

Social Services

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID:
PROGRAM STRUCTURE NO **06**
PROGRAM TITLE: **SOCIAL SERVICES**

| PROGRAM COSTS | FY2003-04 | | | FY2004-05 | | | BIENNIUM TOTALS | | |
|-----------------------------|----------------------|--------------------|----------------------|----------------------|--------------------|----------------------|----------------------|----------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | 2252.00* | 324.000* | 2576.00* | 2252.00* | 326.00* | 2578.00* | * | * | |
| PERSONAL SERVICES | 101,116,828 | 20,513,078 | 121,629,906 | 101,306,437 | 20,782,874 | 122,089,311 | 202,423,265 | 243,719,217 | |
| OTH CURRENT EXPENSES | 1,299,317,879 | 92,081,338 | 1,391,399,217 | 1,332,580,581 | 152,212,553 | 1,484,793,134 | 2,631,898,460 | 2,876,192,351 | |
| EQUIPMENT | 137,290 | 453,451 | 590,741 | 137,290 | 453,451 | 590,741 | 274,580 | 1,181,482 | |
| MOTOR VEHICLES | 100,000 | | 100,000 | 100,000 | | 100,000 | 200,000 | 200,000 | |
| TOTAL OPERATING COST | 1,400,671,997 | 113,047,867 | 1,513,719,864 | 1,434,124,308 | 173,448,878 | 1,607,573,186 | 2,834,796,305 | 3,121,293,050 | 10.11 |
| ===== | | | | | | | | | |
| BY MEANS OF FINANCING | | | | | | | | | |
| GENERAL FUND | 1311.19* | 9.250* | 1320.44* | 1311.19* | 11.25* | 1322.44* | * | * | |
| | 581,113,828 | 3,621,231 | 584,735,059 | 591,975,076 | 33,087,348 | 625,062,424 | 1,173,088,904 | 1,209,797,483 | |
| | 89.00* | * | 89.00* | 89.00* | * | 89.00* | * | * | |
| SPECIAL FUND | 7,575,343 | | 7,575,343 | 7,632,586 | | 7,632,586 | 15,207,929 | 15,207,929 | |
| | 837.37* | 249.750* | 1087.12* | 837.37* | 249.75* | 1087.12* | * | * | |
| OTHER FED. FUNDS | 776,834,021 | 84,723,044 | 861,557,065 | 797,372,355 | 115,657,938 | 913,030,293 | 1,574,206,376 | 1,774,587,358 | |
| PRIVATE CONTRIB. | 10,000 | | 10,000 | 10,000 | | 10,000 | 20,000 | 20,000 | |
| | 13.94* | * | 13.94* | 13.94* | * | 13.94* | * | * | |
| TRUST FUNDS | 2,703,228 | 14,008,563 | 16,711,791 | 2,703,228 | 14,008,563 | 16,711,791 | 5,406,456 | 33,423,582 | |
| | .50* | * | .50* | .50* | * | .50* | * | * | |
| INTERDEPT. TRANSF | 32,435,577 | | 32,435,577 | 34,431,063 | | 34,431,063 | 66,866,640 | 66,866,640 | |
| | * | 65.000* | 65.00* | * | 65.00* | 65.00* | * | * | |
| REVOLVING FUND | | 10,695,029 | 10,695,029 | | 10,695,029 | 10,695,029 | | 21,390,058 | |
| CAPITAL INVESTMENT | | | | | | | | | |
| PLANS | 51,000 | | 51,000 | | 2,000 | 2,000 | 51,000 | 53,000 | |
| LAND ACQUISITION | 200,000 | | 200,000 | | | | 200,000 | 200,000 | |
| DESIGN | 352,000 | | 352,000 | | 1,118,000 | 1,118,000 | 352,000 | 1,470,000 | |
| CONSTRUCTION | 1,296,000 | | 1,296,000 | | 8,640,000 | 8,640,000 | 1,296,000 | 9,936,000 | |
| EQUIPMENT | 1,000 | | 1,000 | | | | 1,000 | 1,000 | |
| TOTAL CAPITAL COSTS | 1,900,000 | | 1,900,000 | | 9,760,000 | 9,760,000 | 1,900,000 | 11,660,000 | 513.68 |
| ===== | | | | | | | | | |
| BY MEANS OF FINANCING | | | | | | | | | |
| G.O. BONDS | 1,900,000 | | 1,900,000 | | 9,760,000 | 9,760,000 | 1,900,000 | 11,660,000 | |
| TOTAL POSITIONS | 2252.00* | 324.000* | 2576.00* | 2252.00* | 326.00* | 2578.00* | | | |
| TOTAL PROGRAM COST | 1,402,571,997 | 113,047,867 | 1,515,619,864 | 1,434,124,308 | 183,208,878 | 1,617,333,186 | 2,836,696,305 | 3,132,953,050 | 10.44 |
| ===== | | | | | | | | | |

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID:
PROGRAM STRUCTURE NO **0601**
PROGRAM TITLE: **SERVICES TO INDIVIDUALS, FAMILIES & VETE**

| PROGRAM COSTS | FY2003-04 | | | FY2004-05 | | | BIENNIUM TOTALS | | PERCENT CHANGE |
|-----------------------|------------------|------------|--------------------|------------------|------------|--------------------|---------------------|-----------------------|-------------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | |
| OPERATING | 730.00* | * | 730.00* | 730.00* | * | 730.00* | * | * | |
| PERSONAL SERVICES | 32,043,237 | | 32,043,237 | 32,053,318 | 190,152 | 32,243,470 | 64,096,555 | 64,286,707 | |
| OTH CURRENT EXPENSES | 160,871,838 | | 160,871,838 | 164,661,790 | 4,505,026 | 169,166,816 | 325,533,628 | 330,038,654 | |
| EQUIPMENT | 137,290 | | 137,290 | 137,290 | | 137,290 | 274,580 | 274,580 | |
| MOTOR VEHICLES | 100,000 | | 100,000 | 100,000 | | 100,000 | 200,000 | 200,000 | |
| TOTAL OPERATING COST | 193,152,365 | | 193,152,365 | 196,952,398 | 4,695,178 | 201,647,576 | 390,104,763 | 394,799,941 | 1.20 |
| BY MEANS OF FINANCING | | | | | | | | | |
| GENERAL FUND | 523.52* | * | 523.52* | 523.52* | * | 523.52* | * | * | |
| SPECIAL FUND | 93,951,077 | | 93,951,077 | 96,538,507 | 4,695,178 | 101,233,685 | 190,489,584 | 195,184,762 | |
| | 450,000 | | 450,000 | 450,000 | | 450,000 | 900,000 | 900,000 | |
| OTHER FED. FUNDS | 205.98* | * | 205.98* | 205.98* | * | 205.98* | * | * | |
| PRIVATE CONTRIB. | 98,445,242 | | 98,445,242 | 99,657,845 | | 99,657,845 | 198,103,087 | 198,103,087 | |
| | 10,000 | | 10,000 | 10,000 | | 10,000 | 20,000 | 20,000 | |
| INTERDEPT. TRANSF | .50* | * | .50* | .50* | * | .50* | * | * | |
| | 296,046 | | 296,046 | 296,046 | | 296,046 | 592,092 | 592,092 | |
| CAPITAL INVESTMENT | | | | | | | | | |
| PLANS | 50,000 | | 50,000 | | 2,000 | 2,000 | 50,000 | 52,000 | |
| LAND ACQUISITION | 200,000 | | 200,000 | | | | 200,000 | 200,000 | |
| DESIGN | 351,000 | | 351,000 | | 98,000 | 98,000 | 351,000 | 449,000 | |
| CONSTRUCTION | 698,000 | | 698,000 | | 380,000 | 380,000 | 698,000 | 1,078,000 | |
| EQUIPMENT | 1,000 | | 1,000 | | | | 1,000 | 1,000 | |
| TOTAL CAPITAL COSTS | 1,300,000 | | 1,300,000 | | 480,000 | 480,000 | 1,300,000 | 1,780,000 | 36.92 |
| BY MEANS OF FINANCING | | | | | | | | | |
| G.O. BONDS | 1,300,000 | | 1,300,000 | | 480,000 | 480,000 | 1,300,000 | 1,780,000 | |
| TOTAL POSITIONS | 730.00* | * | 730.00* | 730.00* | * | 730.00* | | | |
| TOTAL PROGRAM COST | 194,452,365 | | 194,452,365 | 196,952,398 | 5,175,178 | 202,127,576 | 391,404,763 | 396,579,941 | 1.32 |

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Budget Requests)

PROGRAM ID: HMS-303
 PROGRAM STRUCTURE NO 060103
 PROGRAM TITLE: CHILD OUT-OF-HOME PAYMENTS

EXECUTIVE SUPPLEMENTAL BUDGET
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| PROGRAM COSTS | FY2003-04 | | | FY2004-05 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | * | * | * | * | * | * | * | * | |
| OTH CURRENT EXPENSES | 45,260,712 | | 45,260,712 | 49,066,164 | 3,645,034 | 52,711,198 | 94,326,876 | 97,971,910 | |
| TOTAL OPERATING COST | 45,260,712 | | 45,260,712 | 49,066,164 | 3,645,034 | 52,711,198 | 94,326,876 | 97,971,910 | 3.86 |
| ===== | | | | | | | | | |
| BY MEANS OF FINANCING | | | | | | | | | |
| GENERAL FUND | 30,579,126 | * | 30,579,126 | 33,182,056 | 3,645,034 | 36,827,090 | 63,761,182 | 67,406,216 | |
| OTHER FED. FUNDS | 14,681,586 | * | 14,681,586 | 15,884,108 | * | 15,884,108 | 30,565,694 | 30,565,694 | |
| TOTAL POSITIONS | * | * | * | * | * | * | | | |
| TOTAL PROGRAM COST | 45,260,712 | | 45,260,712 | 49,066,164 | 3,645,034 | 52,711,198 | 94,326,876 | 97,971,910 | 3.86 |
| ===== | | | | | | | | | |

**Narrative for Supplemental Budget Requests
FY 2005**

Program ID: HMS 303
Program Structure Level: 06 01 03
Program Title: Child Out-of-Home Payments

A. Program Objective

To assure an adequate standard of living for children who are unable to be maintained in their family home because of abuse, neglect or inability of the family to provide them adequate care and supervision by providing payment for room and board, and costs related to care or assistance in family preservation/reunification or adoption.

B. Description of Request

The Department of Human Services is requesting \$3,645,034 in general funds for Child Out-of-Home Payments. The increase will allow the program to make board and board related payments to meet the projected increases in board and related costs for children who are removed from their family home for their safety due to harm or threatened harm from their family members.

C. Reasons for Request

HMS 303, Child Out-of-Home Payments, is a state and federally mandated payments program for children who are removed from their family home. Payments are made for foster care, higher education, difficulty of care payments and subsidies to facilitate adoption for children with special needs. The payments also cover basic daily living needs and other essentials such as

clothing, transportation to school, medical care, and visitation/services to facilitate reunification or to prevent out-of-home care.

For FY 05, the Department is projecting increasing costs for child out-of-home payments due to increases in the number of children for whom adoption assistance and difficulty-of-care payments must be provided. The payments must be provided to comply with federal mandates and court orders. In FY 05 expenditures are projected to be increasing to \$52,610,129, which is \$3,543,965 more than the authorized budget of \$49,066,164. The Department must also request an additional \$101,069 to make up for federal funding that is not available due to a decrease in the amount of Title IV-E funds the Department can claim, making the total request \$3,645,034. The projected increases are due to the increasing numbers of children in foster care for whom adoptions are being completed, findings and orders resulting from Family Court hearings, and changes in departmental rules to comply with federal statutes. These changes are increasing the number of children who are eligible for adoption assistance and difficulty of care payments.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
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PROGRAM ID:
PROGRAM STRUCTURE NO **060105**
PROGRAM TITLE: **YOUTH SERVICES**

| PROGRAM COSTS | -----FY2003-04----- | | | -----FY2004-05----- | | | -----BIENNIUM TOTALS----- | | |
|-----------------------|---------------------|------------|-----------------|---------------------|------------|-----------------|---------------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | 111.00* | * | 111.00* | 111.00* | * | 111.00* | * | * | |
| PERSONAL SERVICES | 4,352,434 | | 4,352,434 | 4,352,434 | | 4,542,586 | 8,704,868 | 8,895,020 | |
| OTH CURRENT EXPENSES | 13,097,814 | | 13,097,814 | 13,082,314 | 190,152 | 13,082,314 | 26,180,128 | 26,180,128 | |
| TOTAL OPERATING COST | 17,450,248 | | 17,450,248 | 17,434,748 | 190,152 | 17,624,900 | 34,884,996 | 35,075,148 | .55 |
| ===== | | | | | | | | | |
| BY MEANS OF FINANCING | 110.50* | * | 110.50* | 110.50* | * | 110.50* | * | * | |
| GENERAL FUND | 10,185,322 | | 10,185,322 | 10,169,822 | 190,152 | 10,359,974 | 20,355,144 | 20,545,296 | |
| | * | * | * | * | * | * | * | * | |
| OTHER FED. FUNDS | 7,248,986 | | 7,248,986 | 7,248,986 | | 7,248,986 | 14,497,972 | 14,497,972 | |
| | .50* | * | .50* | .50* | * | .50* | * | * | |
| INTERDEPT. TRANSF | 15,940 | | 15,940 | 15,940 | | 15,940 | 31,880 | 31,880 | |
| CAPITAL INVESTMENT | | | | | | | | | |
| PLANS | 50,000 | | 50,000 | | 2,000 | 2,000 | 50,000 | 52,000 | |
| LAND ACQUISITION | 200,000 | | 200,000 | | | | 200,000 | 200,000 | |
| DESIGN | 200,000 | | 200,000 | | 98,000 | 98,000 | 200,000 | 298,000 | |
| CONSTRUCTION | 200,000 | | 200,000 | | 380,000 | 380,000 | 200,000 | 580,000 | |
| TOTAL CAPITAL COSTS | 650,000 | | 650,000 | | 480,000 | 480,000 | 650,000 | 1,130,000 | 73.85 |
| ===== | | | | | | | | | |
| BY MEANS OF FINANCING | | | | | | | | | |
| G.O. BONDS | 650,000 | | 650,000 | | 480,000 | 480,000 | 650,000 | 1,130,000 | |
| TOTAL POSITIONS | 111.00* | * | 111.00* | 111.00* | * | 111.00* | | | |
| TOTAL PROGRAM COST | 18,100,248 | | 18,100,248 | 17,434,748 | 670,152 | 18,104,900 | 35,534,996 | 36,205,148 | 1.89 |
| ===== | | | | | | | | | |

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID: **HMS-503**
 PROGRAM STRUCTURE NO **06010503**
 PROGRAM TITLE: **YOUTH RESIDENTIAL PROGRAMS**

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| PROGRAM COSTS | FY2003-04 | | | FY2004-05 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | 89.00* | * | 89.00* | 89.00* | * | 89.00* | * | * | |
| PERSONAL SERVICES | 3,197,515 | | 3,197,515 | 3,197,515 | 190,152 | 3,387,667 | 6,395,030 | 6,585,182 | |
| OTH CURRENT EXPENSES | 3,755,108 | | 3,755,108 | 3,755,108 | | 3,755,108 | 7,510,216 | 7,510,216 | |
| TOTAL OPERATING COST | 6,952,623 | | 6,952,623 | 6,952,623 | 190,152 | 7,142,775 | 13,905,246 | 14,095,398 | 1.37 |
| BY MEANS OF FINANCING | | | | | | | | | |
| GENERAL FUND | 88.50* | * | 88.50* | 88.50* | * | 88.50* | * | * | |
| | 5,472,979 | | 5,472,979 | 5,472,979 | 190,152 | 5,663,131 | 10,945,958 | 11,136,110 | |
| OTHER FED. FUNDS | * | * | * | * | * | * | * | * | |
| | 1,463,704 | | 1,463,704 | 1,463,704 | | 1,463,704 | 2,927,408 | 2,927,408 | |
| INTERDEPT. TRANSF | .50* | * | .50* | .50* | * | .50* | * | * | |
| | 15,940 | | 15,940 | 15,940 | | 15,940 | 31,880 | 31,880 | |
| CAPITAL INVESTMENT | | | | | | | | | |
| PLANS | | | | | 2,000 | 2,000 | | 2,000 | |
| DESIGN | | | | | 98,000 | 98,000 | | 98,000 | |
| CONSTRUCTION | | | | | 380,000 | 380,000 | | 380,000 | |
| TOTAL CAPITAL COSTS | | | | | 480,000 | 480,000 | | 480,000 | 100.00 |
| BY MEANS OF FINANCING | | | | | | | | | |
| G.O. BONDS | | | | | 480,000 | 480,000 | | 480,000 | |
| TOTAL POSITIONS | 89.00* | * | 89.00* | 89.00* | * | 89.00* | | | |
| TOTAL PROGRAM COST | 6,952,623 | | 6,952,623 | 6,952,623 | 670,152 | 7,622,775 | 13,905,246 | 14,575,398 | 4.82 |

Narrative for Supplemental Budget Requests
FY 2005

PROGRAM I.D.: HMS 503
STRUCTURE LEVEL: 06 01 05 03
PROGRAM TITLE: YOUTH RESIDENTIAL PROGRAMS

A. Program Objective

To facilitate the reintegration and increase the ability of at-risk youth to function within their community by providing a continuum of residential programs; and to coordinate the delivery of all appropriate services to meet the needs of at-risk youth including medical, mental health, educational, vocational, counseling, and substance abuse treatment services to assure successful community adjustment.

B. Description of Request

- 1) To increase funding for the operation of the Hawaii Youth Correctional Facility (HYCF) by \$190,152 in payroll cost for the health and safety of wards and workers. The additional funding will be used to establish the following 6 F.T.E. temporary positions:
 - a) 4 Youth Corrections Officers
 - b) 2 Youth Corrections Supervisors
- 2) Capital Improvement Project (CIP) request for \$320,000 to replace the air conditioning system in the HYCF Secure Custody Facility, housing unit for male wards.
- 3) CIP request for \$160,000 to install an air conditioning system in the HYCF Observation and Assessment Facility, housing unit for female wards.

C. Reasons for Request

1) The American Civil Liberties Union (ACLU) issued an independent report in August 2003 citing allegations about the Hawaii Youth Correctional Facility (HYCF). On August 24, 2003, Governor Lingle released that ACLU report and given the serious nature of the report, Governor Lingle called for the re-assignment of the Youth Facility Administrator and Corrections Supervisor from HYCF. The State reviewed the report and conducted its own investigations.

Prior to the issuance of the ACLU report, actions were undertaken by the Office of Youth Services (OYS) to accomplish a reconfiguration of the strategic plan and conversion of the HYCF to a system of performance based standards. Issuance of the ACLU report has pushed efforts for redirection of HYCF into high gear.

The OYS must act expeditiously to address concerns which require immediate attention. Hawaii Revised Statute, Section 352-12 states, "Persons committed to the youth correctional facilities shall be kept segregated based on considerations including age, maturity level, attitude, behavior, offense committed, commitment period, and rehabilitation status." The lack of available house space currently requires that short-term commitments reside in the same housing units as longer-term commitments.

It should be noted that OYS/HYCF does not have the authority to control the HYCF population even though the State has liability as legal custodians or guardianship of the wards. OYS/HYCF is required by HRS mandate to accept all wards committed by the courts. OYS/HYCF is simultaneously working to build positive relationships with the courts and individual circuits to address community alternatives to incarceration which could reduce the number of

juveniles committed to the HYCF. This would bring a cost savings to the state over time (approximately 3 years).

Acknowledging the need for segregation, and having unused housing facilities on the HYCF campus leaves no excuse for not addressing this problem. The main barrier to the opening of a less restrictive setting for short-term commitments to the facility is a staffing issue. If approved this request would provide staffing to open a housing facility to accommodate male short-term commitments.

D. Significant Changes to Measures of Effectiveness and Program Size

No significant changes.

PROGRAM ID: HMS-601
PROGRAM STRUCTURE NO 060107
PROGRAM TITLE: ADULT AND COMMUNITY CARE SERVICES

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| PROGRAM COSTS | FY2003-04 | | | FY2004-05 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | 117.50* | * | 117.50* | 117.50* | * | 117.50* | * | * | |
| PERSONAL SERVICES | 5,811,253 | | 5,811,253 | 5,811,253 | | 5,811,253 | 11,622,506 | 11,622,506 | |
| OTH CURRENT EXPENSES | 7,888,858 | | 7,888,858 | 7,888,858 | 859,992 | 8,748,850 | 15,777,716 | 16,637,708 | |
| TOTAL OPERATING COST | 13,700,111 | | 13,700,111 | 13,700,111 | 859,992 | 14,560,103 | 27,400,222 | 28,260,214 | 3.14 |
| BY MEANS OF FINANCING | | | | | | | | | |
| GENERAL FUND | 99.58* | * | 99.58* | 99.58* | * | 99.58* | * | * | |
| | 8,144,765 | | 8,144,765 | 8,144,765 | 859,992 | 9,004,757 | 16,289,530 | 17,149,522 | |
| OTHER FED. FUNDS | 17.92* | * | 17.92* | 17.92* | * | 17.92* | * | * | |
| PRIVATE CONTRIB. | 5,265,240 | | 5,265,240 | 5,265,240 | | 5,265,240 | 10,530,480 | 10,530,480 | |
| | 10,000 | | 10,000 | 10,000 | | 10,000 | 20,000 | 20,000 | |
| INTERDEPT. TRANSF | 280,106 | * | 280,106 | 280,106 | * | 280,106 | 560,212 | 560,212 | |
| CAPITAL INVESTMENT | | | | | | | | | |
| DESIGN | 1,000 | | 1,000 | | | | 1,000 | 1,000 | |
| CONSTRUCTION | 498,000 | | 498,000 | | | | 498,000 | 498,000 | |
| EQUIPMENT | 1,000 | | 1,000 | | | | 1,000 | 1,000 | |
| TOTAL CAPITAL COSTS | 500,000 | | 500,000 | | | | 500,000 | 500,000 | |
| BY MEANS OF FINANCING | | | | | | | | | |
| G.O. BONDS | 500,000 | | 500,000 | | | | 500,000 | 500,000 | |
| TOTAL POSITIONS | 117.50* | * | 117.50* | 117.50* | * | 117.50* | | | |
| TOTAL PROGRAM COST | 14,200,111 | | 14,200,111 | 13,700,111 | 859,992 | 14,560,103 | 27,900,222 | 28,760,214 | 3.08 |

**Narrative for Supplemental Budget Requests
FY 2005**

Program ID: HMS 601
Program Structure Level: 06 01 07
Program Title: Adult and Community Care Services

A. Program Objective

To prevent inappropriate institutionalization of dependent, disabled adults by providing them with a range of in-home and community-based social, health, and other supportive services.

B. Description of Request

The Department of Human Services is requesting \$859,992 in general funds for the Chore program. The funding will allow the program to maintain current service recipients and reduce (by 168 persons) a waitlist of individuals seeking services. Annual per client cost for chore services is \$5,119. In contrast, the annual cost per Medicaid recipient in an adult residential care home is \$6,262 and \$38,266 in a nursing facility.

C. Reasons for Request

The requested funding will allow the program to continue services to current recipients and reduce a projected waitlist of about 845 individuals by 168 persons. The lower cost for chore services, as compared to adult residential care homes and nursing facilities, will result savings for the state by keeping those individuals who receive services out of more expensive care homes and nursing facilities.

D. Significant Changes to Measures of Effectiveness and Program Size

The program size will increase and related Measures of Effectiveness will need to be revised to reflect the additional 168 persons who will be served.

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(IN DOLLARS)**

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PROGRAM ID:
PROGRAM STRUCTURE NO **0602**
PROGRAM TITLE: **ASSURED STANDARD OF LIVING**

| PROGRAM COSTS | FY2003-04 | | | FY2004-05 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|-------------|-----------------|---------------|-------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | 830.00* | 324.000* | 1154.00* | 830.00* | 323.00* | 1153.00* | * | * | |
| PERSONAL SERVICES | 34,090,879 | 20,513,078 | 54,603,957 | 34,213,164 | 20,488,962 | 54,702,126 | 68,304,043 | 109,306,083 | |
| OTH CURRENT EXPENSES | 1,075,487,077 | 92,081,338 | 1,167,568,415 | 1,105,209,827 | 147,240,935 | 1,252,450,762 | 2,180,696,904 | 2,420,019,177 | |
| EQUIPMENT | | 453,451 | 453,451 | | 453,451 | 453,451 | | 906,902 | |
| TOTAL OPERATING COST | 1,109,577,956 | 113,047,867 | 1,222,625,823 | 1,139,422,991 | 168,183,348 | 1,307,606,339 | 2,249,000,947 | 2,530,232,162 | 12.50 |
| BY MEANS OF FINANCING | | | | | | | | | |
| GENERAL FUND | 384.91* | 9.250* | 394.16* | 384.91* | 8.68* | 393.59* | * | * | |
| | 450,090,276 | 3,621,231 | 453,711,507 | 458,614,094 | 27,834,050 | 486,448,144 | 908,704,370 | 940,159,651 | |
| OTHER FED. FUNDS | 431.15* | 249.750* | 680.90* | 431.15* | 249.32* | 680.47* | * | * | |
| | 624,644,921 | 84,723,044 | 709,367,965 | 643,970,652 | 115,645,706 | 759,616,358 | 1,268,615,573 | 1,468,984,323 | |
| TRUST FUNDS | 13.94* | * | 13.94* | 13.94* | * | 13.94* | * | * | |
| INTERDEPT. TRANSF | 2,703,228 | 14,008,563 | 16,711,791 | 2,703,228 | 14,008,563 | 16,711,791 | 5,406,456 | 33,423,582 | |
| | 32,139,531 | | 32,139,531 | 34,135,017 | | 34,135,017 | 66,274,548 | 66,274,548 | |
| REVOLVING FUND | * | 65.000* | 65.00* | * | 65.00* | 65.00* | * | * | |
| | | 10,695,029 | 10,695,029 | | 10,695,029 | 10,695,029 | | 21,390,058 | |
| CAPITAL INVESTMENT | | | | | | | | | |
| DESIGN | | | | | 1,020,000 | 1,020,000 | | 1,020,000 | |
| CONSTRUCTION | | | | | 8,260,000 | 8,260,000 | | 8,260,000 | |
| TOTAL CAPITAL COSTS | | | | | 9,280,000 | 9,280,000 | | 9,280,000 | 100.00 |
| BY MEANS OF FINANCING | | | | | | | | | |
| G.O. BONDS | | | | | 9,280,000 | 9,280,000 | | 9,280,000 | |
| TOTAL POSITIONS | 830.00* | 324.000* | 1154.00* | 830.00* | 323.00* | 1153.00* | | | |
| TOTAL PROGRAM COST | 1,109,577,956 | 113,047,867 | 1,222,625,823 | 1,139,422,991 | 177,463,348 | 1,316,886,339 | 2,249,000,947 | 2,539,512,162 | 12.92 |

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Budget Requests)

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID:
PROGRAM STRUCTURE NO **060201**
PROGRAM TITLE: **MONETARY ASSISTANCE FOR GENERAL NEEDS**

| PROGRAM COSTS | FY2003-04 | | | FY2004-05 | | | BIENNIUM TOTALS | | | PERCENT CHANGE |
|-----------------------|------------------|------------|--------------------|------------------|------------|--------------------|---------------------|-----------------------|--|-------------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | | |
| OPERATING | * | * | * | * | * | * | * | * | | |
| OTH CURRENT EXPENSES | 129,417,899 | | 129,417,899 | 122,696,164 | 226,348 | 122,922,512 | 252,114,063 | 252,340,411 | | |
| TOTAL OPERATING COST | 129,417,899 | | 129,417,899 | 122,696,164 | 226,348 | 122,922,512 | 252,114,063 | 252,340,411 | | .09 |
| ===== | | | | | | | | | | |
| BY MEANS OF FINANCING | | | | | | | | | | |
| GENERAL FUND | 71,766,337 | * | 71,766,337 | 70,666,337 | * | 70,666,337 | 142,432,674 | 142,432,674 | | * |
| OTHER FED. FUNDS | 57,651,562 | * | 57,651,562 | 52,029,827 | 226,348 | 52,256,175 | 109,681,389 | 109,907,737 | | * |
| TOTAL POSITIONS | * | * | * | * | * | * | * | * | | |
| TOTAL PROGRAM COST | 129,417,899 | | 129,417,899 | 122,696,164 | 226,348 | 122,922,512 | 252,114,063 | 252,340,411 | | .09 |
| ===== | | | | | | | | | | |

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Budget Requests)

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID: **HMS-206**
 PROGRAM STRUCTURE NO **06020104**
 PROGRAM TITLE: **FEDERAL ASSISTANCE PAYMENTS**

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| PROGRAM COSTS | FY2003-04 | | | FY2004-05 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | * | * | * | * | * | * | * | * | * |
| OTH CURRENT EXPENSES | 1,809,458 | | 1,809,458 | 1,809,458 | 226,348 | 2,035,806 | 3,618,916 | 3,845,264 | |
| TOTAL OPERATING COST | 1,809,458 | | 1,809,458 | 1,809,458 | 226,348 | 2,035,806 | 3,618,916 | 3,845,264 | 6.25 |
| ===== | | | | | | | | | |
| BY MEANS OF FINANCING | * | * | * | * | * | * | * | * | * |
| | * | * | * | * | * | * | * | * | * |
| OTHER FED. FUNDS | 1,809,458 | | 1,809,458 | 1,809,458 | 226,348 | 2,035,806 | 3,618,916 | 3,845,264 | |
| TOTAL POSITIONS | * | * | * | * | * | * | * | * | * |
| TOTAL PROGRAM COST | 1,809,458 | | 1,809,458 | 1,809,458 | 226,348 | 2,035,806 | 3,618,916 | 3,845,264 | 6.25 |
| ===== | | | | | | | | | |

Narrative for Supplemental Budget Requests
FY 2005

PROGRAM I.D.: HMS 206
STRUCTURE LEVEL: 06 02 01 04
PROGRAM TITLE: FEDERAL ASSISTANCE PAYMENTS

A. Program Objective

To provide an improved standard of living by ensuring that food stamp and energy credits are provided to eligible households.

B. Description of Request

The Low Income Home Energy Assistance Program (LIHEAP) provides heating and cooling assistance to low income and elderly individuals. The program is 100% federally funded through a block grant. The program pays for emergency shut-off services (not to exceed \$100 per family) or for electric and/or gas bills. Payment is made one time per year directly to the utility companies on behalf of eligible recipients. The amount of the benefit is derived by dividing the number of applicants into the appropriated amount after emergency payments have been issued.

The annual block grant appropriation for the state has been increased by \$226,348. We are asking to increase our federal ceiling by that amount to allow us to draw in the full federal appropriation.

C. Reasons for Request

Increasing the federal ceiling will allow the state to bring in and expend the full federal appropriation.

D. Significant Changes to Measures of Effectiveness and Program Size

There are no anticipated significant changes to the Measures of Effectiveness and Program Size...

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61

PROGRAM ID:

PROGRAM STRUCTURE NO **06 02 02**

PROGRAM TITLE: **HOUSING ASSISTANCE**

| PROGRAM COSTS | FY2003-04 | | | FY2004-05 | | | BIENNIUM TOTALS | | PERCENT CHANGE |
|-----------------------|------------------|------------|--------------------|------------------|------------|--------------------|---------------------|-----------------------|-------------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | |
| OPERATING | 324.00 * | | 324.00 * | 324.00 * | | 324.00 * | | | |
| PERSONAL SERVICES | 20,513,078 | | 20,513,078 | 20,513,078 | | 20,513,078 | 41,026,156 | 41,026,156 | |
| OTH CURRENT EXPENSES | 95,602,478 | | 95,602,478 | 95,975,872 | | 95,975,872 | 191,578,350 | 191,578,350 | |
| EQUIPMENT | 453,451 | | 453,451 | 453,451 | | 453,451 | 906,902 | 906,902 | |
| TOTAL OPERATING COST | 116,569,007 | | 116,569,007 | 116,942,401 | | 116,942,401 | 233,511,408 | 233,511,408 | 0.00% |
| BY MEANS OF FINANCING | | | | | | | | | |
| | 9.25 * | | 9.25 * | 9.25 * | | 9.25 * | | | |
| GENERAL FUND | 7,142,371 | | 7,142,371 | 7,515,765 | | 7,515,765 | 14,658,136 | 14,658,136 | |
| | 249.75 * | | 249.75 * | 249.75 * | | 249.75 * | | | |
| OTHER FED. FUNDS | 84,723,044 | | 84,723,044 | 84,723,044 | | 84,723,044 | 169,446,088 | 169,446,088 | |
| TRUST FUNDS | 14,008,563 | | 14,008,563 | 14,008,563 | | 14,008,563 | 28,017,126 | 28,017,126 | |
| | 65.00 | | 65.00 | 65.00 | | 65.00 | | | |
| REVOLVING FUND | 10,695,029 | | 10,695,029 | 10,695,029 | | 10,695,029 | 21,390,058 | 21,390,058 | |
| CAPITAL INVESTMENT | | | | | | | | | |
| DESIGN | | | | | 1,020,000 | 1,020,000 | 0 | 2,600,000 | |
| CONSTRUCTION | | | | | 8,260,000 | 8,260,000 | 0 | 23,001,000 | |
| TOTAL CAPITAL COSTS | | | | | 9,280,000 | 9,280,000 | 0 | 25,601,000 | |
| BY MEANS OF FINANCING | | | | | | | | | |
| G.O. BONDS | | | | | 9,280,000 | 9,280,000 | 2,639,000 | 10,312,000 | |
| REVENUE BONDS | | | | | | | | 20,000,000 | |
| TOTAL POSITIONS | 324.00 * | | 324.00 * | 324.00 * | 0.00 * | 324.00 * | | | |
| TOTAL PROGRAM COST | 116,569,007 | | 116,569,007 | 116,942,401 | 9,280,000 | 126,222,401 | 233,511,408 | 259,112,408 | 10.96% |

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Budget Requests)

PROGRAM ID:
PROGRAM STRUCTURE NO
PROGRAM TITLE:

BED-220
06 02 02 01
RENTAL HOUSING SERVICES

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

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| PROGRAM COSTS | FY2003-04 | | | FY2004-05 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|-------------|-----------------|---------------|-------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | 221.00* | -221.000* | * | 221.00* | -221.00* | * | * | * | * |
| PERSONAL SERVICES | 10,480,563 | 10,480,563- | | 10,480,563 | 10,480,563- | | 20,961,126 | | |
| OTH CURRENT EXPENSES | 36,800,359 | 36,800,359- | | 36,800,359 | 36,800,359- | | 73,600,718 | | |
| EQUIPMENT | 453,451 | 453,451- | | 453,451 | 453,451- | | 906,902 | | |
| TOTAL OPERATING COST | 47,734,373 | 47,734,373- | | 47,734,373 | 47,734,373- | | 95,468,746 | | 100.00- |
| BY MEANS OF FINANCING | | | | | | | | | |
| GENERAL FUND | 1,007,337 | 1,007,337- | | 1,007,337 | 1,007,337- | | 2,014,674 | | |
| | 198.00* | -198.000* | * | 198.00* | -198.00* | * | * | * | * |
| OTHER FED. FUNDS | 42,926,350 | 42,926,350- | | 42,926,350 | 42,926,350- | | 85,852,700 | | |
| | 23.00* | -23.000* | * | 23.00* | -23.00* | * | * | * | * |
| REVOLVING FUND | 3,800,686 | 3,800,686- | | 3,800,686 | 3,800,686- | | 7,601,372 | | |
| TOTAL POSITIONS | 221.00* | -221.000* | * | 221.00* | -221.00* | * | | | |
| TOTAL PROGRAM COST | 47,734,373 | 47,734,373- | | 47,734,373 | 47,734,373- | | 95,468,746 | | 100.00- |

**Narrative for Supplemental Budget Requests
FY 2005**

Program ID: BED 220
Program Structure Level: 06 02 02 01
Program Title: Rental Housing Services

A. Program Objective

To ensure the availability of adequate housing for low-income families by providing public rental housing facilities and opportunities for self-sufficiency at a reasonable cost.

B. Description of Request

Transfer the Housing and Community Development Corporation of Hawaii from the Department of Business, Economic Development and Tourism to the Department of Human Services.

C. Reasons for Request

Act 92, SLH 2003 transfers the Housing and Community Development Corporation of Hawaii from the Department of Business, Economic Development and Tourism to the Department of Human Services. The request deletes this program from the Department of Business, Economic Development and Tourism.

D. Significant Changes to Measures of Effectiveness and Program Size

Not applicable.

PROGRAM ID: HMS-220
 PROGRAM STRUCTURE NO 06020201
 PROGRAM TITLE: RENTAL HOUSING SERVICES

EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)

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| PROGRAM COSTS | FY2003-04 | | | FY2004-05 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | * | 221.000* | 221.00* | * | 221.00* | 221.00* | * | * | |
| PERSONAL SERVICES | | 10,480,563 | 10,480,563 | | 10,480,563 | 10,480,563 | | 20,961,126 | |
| OTH CURRENT EXPENSES | | 36,800,359 | 36,800,359 | | 36,800,359 | 36,800,359 | | 73,600,718 | |
| EQUIPMENT | | 453,451 | 453,451 | | 453,451 | 453,451 | | 906,902 | |
| TOTAL OPERATING COST | | 47,734,373 | 47,734,373 | | 47,734,373 | 47,734,373 | | 95,468,746 | 100.00 |
| ===== | | | | | | | | | |
| BY MEANS OF FINANCING | | | | | | | | | |
| GENERAL FUND | | 1,007,337 | 1,007,337 | | 1,007,337 | 1,007,337 | | 2,014,674 | |
| OTHER FED. FUNDS | * | 198.000* | 198.00* | * | 198.00* | 198.00* | * | * | |
| | | 42,926,350 | 42,926,350 | | 42,926,350 | 42,926,350 | | 85,852,700 | |
| REVOLVING FUND | * | 23.000* | 23.00* | * | 23.00* | 23.00* | * | * | |
| | | 3,800,686 | 3,800,686 | | 3,800,686 | 3,800,686 | | 7,601,372 | |
| CAPITAL INVESTMENT | | | | | | | | | |
| DESIGN | | | | | 960,000 | 960,000 | | 960,000 | |
| CONSTRUCTION | | | | | 7,660,000 | 7,660,000 | | 7,660,000 | |
| TOTAL CAPITAL COSTS | | | | | 8,620,000 | 8,620,000 | | 8,620,000 | 100.00 |
| ===== | | | | | | | | | |
| BY MEANS OF FINANCING | | | | | | | | | |
| G.O. BONDS | | | | | 8,620,000 | 8,620,000 | | 8,620,000 | |
| TOTAL POSITIONS | * | 221.000* | 221.00* | * | 221.00* | 221.00* | | | |
| TOTAL PROGRAM COST | | 47,734,373 | 47,734,373 | | 56,354,373 | 56,354,373 | | 104,088,746 | 100.00 |
| ===== | | | | | | | | | |

NARRATIVE ON SUPPLEMENTAL BUDGET REQUEST
FY 2005

PROGRAM ID: HMS 220
STRUCTURE LEVEL: 06 02 02 01
PROGRAM TITLE: RENTAL HOUSING SERVICES

A. Statement of Program Objectives

To ensure the availability of adequate housing for low income families by providing public rental housing facilities at a reasonable cost.

B. Description of Request

1. Transfer the Housing and Community Development Corporation of Hawaii from the Department of Business, Economic Development and Tourism to the Department of Human Services.
2. Request for Capital Improvement Project funding for the Renovation of State Owned Housing Projects, Statewide.
3. Request for Capital Improvement Project funding for Large Capacity Cesspool Conversions for federal and state projects.

C. Reason for Request

1. Act 92, SLH 2003 transfers the Housing and Community Development Corporation of Hawaii from the Department of Business, Economic Development and Tourism to the Department of Human Services. The request adds this program to the Department of Human Services.
2. The request for Capital Improvement Project funding for the Renovation of State Owned Housing Projects, Statewide, will allow the agency to address renovation, repair and, modernization needs of state owned housing projects. Scope of work includes renovation, repair, modernization, Americans with Disabilities Act (ADA) Modifications, installation of safety systems and hazardous materials removal.

3. The request for Capital Improvement Project funding for Large Capacity Cesspool Conversions for federal and state projects, will allow the agency to address U.S. Environmental Protection Agency (EPA) requirements for the closure of large capacity cesspools.

D. Discussion on Significant Changes to Measures of Effectiveness and Program Size Indicators

The funding of the capital improvement projects will allow the agency to continue to provide public rental housing facilities at a reasonable cost.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID: **BED-807**
 PROGRAM STRUCTURE NO **06 02 02 02**
 PROGRAM TITLE: **TEACHER HOUSING**

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| PROGRAM COSTS | FY2003-04 | | | FY2004-05 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | | | | | | | | | |
| PERSONAL SERVICES | 57,771 | 57,771- | | 57,771 | 57,771- | | 115,542 | | |
| OTH CURRENT EXPENSES | 300,796 | 300,796- | | 300,796 | 300,796- | | 601,592 | | |
| TOTAL OPERATING COST | 358,567 | 358,567- | | 358,567 | 358,567- | | 717,134 | | 100.00- |
| BY MEANS OF FINANCING | | | | | | | | | |
| REVOLVING FUND | 358,567 | 358,567- | | 358,567 | 358,567- | | 717,134 | | |
| TOTAL POSITIONS | * | * | * | * | * | * | | | |
| TOTAL PROGRAM COST | 358,567 | 358,567- | | 358,567 | 358,567- | | 717,134 | | 100.00- |

**Narrative for Supplemental Budget Requests
FY 2005**

Program ID: BED 807
Program Structure Level: 06 02 02 02
Program Title: Teacher Housing

A. Program Objective

To facilitate the operations of lower education programs by providing housing accommodations to school-level certificated personnel where and if no other adequate private or leasing arrangement for housing are available within reasonable commuting distance from the assigned schools.

B. Description of Request

Transfer the Housing and Community Development Corporation of Hawaii from the Department of Business, Economic Development and Tourism to the Department of Human Services.

C. Reasons for Request

Act 92, SLH 2003 transfers the Housing and Community Development Corporation of Hawaii from the Department of Business, Economic Development and Tourism to the Department of Human Services. The request deletes this program from the Department of Business, Economic Development and Tourism.

D. Significant Changes to Measures of Effectiveness and Program Size

Not applicable.

PROGRAM ID: HMS-807
 PROGRAM STRUCTURE NO 06020202
 PROGRAM TITLE: TEACHER HOUSING

EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)

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| PROGRAM COSTS | FY2003-04 | | | FY2004-05 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | | | | | | | | | |
| PERSONAL SERVICES | | 57,771 | 57,771 | | 57,771 | 57,771 | | 115,542 | |
| OTH CURRENT EXPENSES | | 300,796 | 300,796 | | 300,796 | 300,796 | | 601,592 | |
| TOTAL OPERATING COST | | 358,567 | 358,567 | | 358,567 | 358,567 | | 717,134 | 100.00 |
| BY MEANS OF FINANCING | | | | | | | | | |
| REVOLVING FUND | | 358,567 | 358,567 | | 358,567 | 358,567 | | 717,134 | |
| TOTAL POSITIONS | * | * | * | * | * | * | | | |
| TOTAL PROGRAM COST | | 358,567 | 358,567 | | 358,567 | 358,567 | | 717,134 | 100.00 |

NARRATIVE ON SUPPLEMENTAL BUDGET REQUEST
FY 2005

PROGRAM ID: HMS 807
STRUCTURE LEVEL: 06 02 02 02
PROGRAM TITLE: TEACHER HOUSING

A. Statement of Program Objectives

To facilitate the operations of lower education programs by providing housing accommodations to school-level certified personnel where and if no other adequate private or leasing arrangements for housing are available within reasonable distance from the assigned schools.

B. Description of Request

Transfer the Housing and Community Development Corporation of Hawaii from the Department of Business, Economic Development and Tourism to the Department of Human Services.

C. Reason for Request

Act 92, SLH 2003 transfers the Housing and Community Development Corporation of Hawaii from the Department of Business, Economic Development and Tourism to the Department of Human Services. The request adds this program to the Department of Human Services.

D. Discussion on Significant Changes to Measures of Effectiveness and Program Size Indicators

Not applicable.

PROGRAM ID:
PROGRAM STRUCTURE NO
PROGRAM TITLE:

BED-229
06 02 02 03
HCDCH ADMINISTRATION

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT S61
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| PROGRAM COSTS | FY2003-04 | | | FY2004-05 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|-------------|-----------------|---------------|-------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | 49.00* | -49.000* | * | 49.00* | -49.00* | * | * | * | * |
| PERSONAL SERVICES | 3,355,551 | 3,355,551- | | 3,355,551 | 3,355,551- | | 6,711,102 | | |
| OTH CURRENT EXPENSES | 9,902,301 | 9,902,301- | | 9,902,301 | 9,902,301- | | 19,804,602 | | |
| TOTAL OPERATING COST | 13,257,852 | 13,257,852- | | 13,257,852 | 13,257,852- | | 26,515,704 | | 100.00- |
| ===== | | | | | | | | | |
| BY MEANS OF FINANCING | | | | | | | | | |
| | 29.00* | -29.000* | * | 29.00* | -29.00* | * | * | * | * |
| OTHER FED. FUNDS | 10,409,223 | 10,409,223- | | 10,409,223 | 10,409,223- | | 20,818,446 | | |
| | 20.00* | -20.000* | * | 20.00* | -20.00* | * | * | * | * |
| REVOLVING FUND | 2,848,629 | 2,848,629- | | 2,848,629 | 2,848,629- | | 5,697,258 | | |
| TOTAL POSITIONS | 49.00* | -49.000* | * | 49.00* | -49.00* | * | | | |
| TOTAL PROGRAM COST | 13,257,852 | 13,257,852- | | 13,257,852 | 13,257,852- | | 26,515,704 | | 100.00- |
| ===== | | | | | | | | | |

**Narrative for Supplemental Budget Requests
FY 2005**

Program ID: BED 229

Program Structure Level: 06 02 02 03

Program Title: Hawaii and Community Development Corporation of Hawaii Administration

A. Program Objective

To enhance program effectiveness and efficiency by formulating policies, directing operations and personnel, and providing other administrative and housekeeping services.

B. Description of Request

Transfer the Housing and Community Development Corporation of Hawaii from the Department of Business, Economic Development and Tourism to the Department of Human Services.

C. Reasons for Request

Act 92, SLH 2003 transfers the Housing and Community Development Corporation of Hawaii from the Department of Business, Economic Development and Tourism to the Department of Human Services. The request deletes this program from the Department of Business, Economic Development and Tourism.

D. Significant Changes to Measures of Effectiveness and Program Size

Not applicable.

PROGRAM ID: HMS-229
PROGRAM STRUCTURE NO 06020203
PROGRAM TITLE: HCDCH ADMINISTRATION

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT S61
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| PROGRAM COSTS | FY2003-04 | | | FY2004-05 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | * | 49.000* | 49.00* | * | 49.00* | 49.00* | * | * | |
| PERSONAL SERVICES | | 3,355,551 | 3,355,551 | | 3,355,551 | 3,355,551 | | 6,711,102 | |
| OTH CURRENT EXPENSES | | 9,902,301 | 9,902,301 | | 9,902,301 | 9,902,301 | | 19,804,602 | |
| TOTAL OPERATING COST | | 13,257,852 | 13,257,852 | | 13,257,852 | 13,257,852 | | 26,515,704 | 100.00 |
| BY MEANS OF FINANCING | | | | | | | | | |
| OTHER FED. FUNDS | * | 29.000* | 29.00* | * | 29.00* | 29.00* | * | * | |
| | | 10,409,223 | 10,409,223 | | 10,409,223 | 10,409,223 | | 20,818,446 | |
| REVOLVING FUND | * | 20.000* | 20.00* | * | 20.00* | 20.00* | * | * | |
| | | 2,848,629 | 2,848,629 | | 2,848,629 | 2,848,629 | | 5,697,258 | |
| CAPITAL INVESTMENT | | | | | | | | | |
| DESIGN | | | | | 60,000 | 60,000 | | 60,000 | |
| CONSTRUCTION | | | | | 600,000 | 600,000 | | 600,000 | |
| TOTAL CAPITAL COSTS | | | | | 660,000 | 660,000 | | 660,000 | 100.00 |
| BY MEANS OF FINANCING | | | | | | | | | |
| G.O. BONDS | | | | | 660,000 | 660,000 | | 660,000 | |
| TOTAL POSITIONS | * | 49.000* | 49.00* | * | 49.00* | 49.00* | | | |
| TOTAL PROGRAM COST | | 13,257,852 | 13,257,852 | | 13,917,852 | 13,917,852 | | 27,175,704 | 100.00 |

NARRATIVE ON SUPPLEMENTAL BUDGET REQUEST
FY 2005

PROGRAM ID: HMS 229
STRUCTURE LEVEL: 06 02 02 03
PROGRAM TITLE: HOUSING ASSISTANCE ADMINISTRATION

A. Statement of Program Objectives

To enhance program effectiveness and efficiency by formulating policies, directing operations and personnel, and providing other administrative services.

B. Description of Request

1. Transfer the Housing and Community Development Corporation of Hawaii from the Department of Business, Economic Development and Tourism to the Department of Human Services.
2. Request for Capital Improvement Project funding for the Re-roof and Spall Repair at Pohulani Elderly Housing.

C. Reason for Request

1. Act 92, SLH 2003 transfers the Housing and Community Development Corporation of Hawaii from the Department of Business, Economic Development and Tourism to the Department of Human Services. The request adds this program to the Department of Human Services.
2. The request for Capital Improvement Project funding for the Reroofing and Spall Repair at Pohulani Elderly Housing, will allow the agency to address safety issues related to roof leaks, water damage, and concrete spalling.

D. Discussion on Significant Changes to Measures of Effectiveness and Program Size Indicators

The funding of the capital improvement projects will allow the agency to continue to provide rental housing facilities at a reasonable cost.

PROGRAM ID:
PROGRAM STRUCTURE NO
PROGRAM TITLE:

BED-225
06 02 02 04

PRIVATE HOUSING DEVELOPMENT & OWNERSHIP

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

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| PROGRAM COSTS | FY2003-04 | | | FY2004-05 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | 22.00* | -22.000* | * | 22.00* | -22.00* | * | * | * | * |
| PERSONAL SERVICES | 3,136,499 | 3,136,499- | | 3,136,499 | 3,136,499- | | 6,272,998 | | |
| OTH CURRENT EXPENSES | 436,437 | 436,437- | | 436,437 | 436,437- | | 872,874 | | |
| TOTAL OPERATING COST | 3,572,936 | 3,572,936- | | 3,572,936 | 3,572,936- | | 7,145,872 | | 100.00- |
| ===== | | | | | | | | | |
| BY MEANS OF FINANCING | | | | | | | | | |
| OTHER FED. FUNDS | 11.00* | -11.000* | * | 11.00* | -11.00* | * | * | * | * |
| | 1,528,333 | 1,528,333- | | 1,528,333 | 1,528,333- | | 3,056,666 | | |
| REVOLVING FUND | 11.00* | -11.000* | * | 11.00* | -11.00* | * | * | * | * |
| | 2,044,603 | 2,044,603- | | 2,044,603 | 2,044,603- | | 4,089,206 | | |
| TOTAL POSITIONS | 22.00* | -22.000* | * | 22.00* | -22.00* | * | | | |
| TOTAL PROGRAM COST | 3,572,936 | 3,572,936- | | 3,572,936 | 3,572,936- | | 7,145,872 | | 100.00- |
| ===== | | | | | | | | | |

**Narrative for Supplemental Budget Requests
FY 2005**

Program ID: BED 225

Program Structure Level: 06 02 02 04

Program Title: Private Housing Development and Ownership

A. Program Objective

To provide development, construction management, and technical assistance to increase housing opportunities for our target groups through development of housing for rental and for sale, community redevelopment, and the maintenance and improvement of existing facilities.

B. Description of Request

Transfer the Housing and Community Development Corporation of Hawaii from the Department of Business, Economic Development and Tourism to the Department of Human Services.

C. Reasons for Request

Act 92, SLH 2003 transfers the Housing and Community Development Corporation of Hawaii from the Department of Business, Economic Development and Tourism to the Department of Human Services. The request deletes this program from the Department of Business, Economic Development and Tourism.

D. Significant Changes to Measures of Effectiveness and Program Size

Not applicable.

PROGRAM ID: HMS-225
 PROGRAM STRUCTURE NO 06020204
 PROGRAM TITLE: PRIVATE HOUSING DEVELOPMENT & OWNERSHIP

EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)

REPORT S61
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| PROGRAM COSTS | FY2003-04 | | | FY2004-05 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | * | 22.000* | 22.00* | * | 22.00* | 22.00* | * | * | |
| PERSONAL SERVICES | | 3,136,499 | 3,136,499 | | 3,136,499 | 3,136,499 | | 6,272,998 | |
| OTH CURRENT EXPENSES | | 436,437 | 436,437 | | 436,437 | 436,437 | | 872,874 | |
| TOTAL OPERATING COST | | 3,572,936 | 3,572,936 | | 3,572,936 | 3,572,936 | | 7,145,872 | 100.00 |
| ===== | | | | | | | | | |
| BY MEANS OF FINANCING | | | | | | | | | |
| OTHER FED. FUNDS | * | 11.000* | 11.00* | * | 11.00* | 11.00* | * | * | |
| | | 1,528,333 | 1,528,333 | | 1,528,333 | 1,528,333 | | 3,056,666 | |
| REVOLVING FUND | * | 11.000* | 11.00* | * | 11.00* | 11.00* | * | * | |
| | | 2,044,603 | 2,044,603 | | 2,044,603 | 2,044,603 | | 4,089,206 | |
| TOTAL POSITIONS | * | 22.000* | 22.00* | * | 22.00* | 22.00* | | | |
| TOTAL PROGRAM COST | | 3,572,936 | 3,572,936 | | 3,572,936 | 3,572,936 | | 7,145,872 | 100.00 |
| ===== | | | | | | | | | |

NARRATIVE ON SUPPLEMENTAL BUDGET REQUEST
FY 2005

PROGRAM ID: HMS 225
STRUCTURE LEVEL: 06 02 02 04
PROGRAM TITLE: PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP

A. Statement of Program Objectives

To assist low and moderate-income individuals and families in purchasing a home by augmenting the available supply of reasonably priced dwelling units and by making available down payment loans, mortgage loans, and other home financing methods.

B. Description of Request

Transfer the Housing and Community Development Corporation of Hawaii from the Department of Business, Economic Development and Tourism to the Department of Human Services.

C. Reason for Request

Act 92, SLH 2003 transfers the Housing and Community Development Corporation of Hawaii from the Department of Business, Economic Development and Tourism to the Department of Human Services. The request adds this program to the Department of Human Services.

D. Discussion on Significant Changes to Measures of Effectiveness and Program Size Indicators

Not applicable.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID: **BED-223**
 PROGRAM STRUCTURE NO **06 02 02 05**
 PROGRAM TITLE: **BROADENED HOMESITE OWNERSHIP**

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| PROGRAM COSTS | FY2003-04 | | | FY2004-05 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | | | | | | | | | |
| PERSONAL SERVICES | 183,512 | 183,512- | | 183,512 | 183,512- | | 367,024 | | |
| OTH CURRENT EXPENSES | 53,500 | 53,500- | | 53,500 | 53,500- | | 107,000 | | |
| TOTAL OPERATING COST | 237,012 | 237,012- | | 237,012 | 237,012- | | 474,024 | | 100.00- |
| BY MEANS OF FINANCING | | | | | | | | | |
| REVOLVING FUND | 237,012 | 237,012- | | 237,012 | 237,012- | | 474,024 | | |
| TOTAL POSITIONS | * | * | * | * | * | * | | | |
| TOTAL PROGRAM COST | 237,012 | 237,012- | | 237,012 | 237,012- | | 474,024 | | 100.00- |

**Narrative for Supplemental Budget Requests
FY 2005**

Program ID: BED 223

Program Structure Level: 06 02 02 05

Program Title: Broadened Homesite Ownership

A. Program Objective

To assist in increasing the number and proportion of homesites owned in fee simple title, and to facilitate the arbitration of lease rent renegotiations in single-family residential lots and cooperative housing corporations.

B. Description of Request

Transfer the Housing and Community Development Corporation of Hawaii from the Department of Business, Economic Development and Tourism to the Department of Human Services.

C. Reasons for Request

Act 92, SLH 2003 transfers the Housing and Community Development Corporation of Hawaii from the Department of Business, Economic Development and Tourism to the Department of Human Services. The request deletes this program from the Department of Business, Economic Development and Tourism.

D. Significant Changes to Measures of Effectiveness and Program Size

Not applicable.

PROGRAM ID: HMS-223
PROGRAM STRUCTURE NO 06020205
PROGRAM TITLE: BROADENED HOMESITE OWNERSHIP

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

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| PROGRAM COSTS | FY2003-04 | | | FY2004-05 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | | | | | | | | | |
| PERSONAL SERVICES | | 183,512 | 183,512 | | 183,512 | 183,512 | | 367,024 | |
| OTH CURRENT EXPENSES | | 53,500 | 53,500 | | 53,500 | 53,500 | | 107,000 | |
| TOTAL OPERATING COST | | 237,012 | 237,012 | | 237,012 | 237,012 | | 474,024 | 100.00 |
| BY MEANS OF FINANCING | | | | | | | | | |
| REVOLVING FUND | | 237,012 | 237,012 | | 237,012 | 237,012 | | 474,024 | |
| TOTAL POSITIONS | * | * | * | * | * | * | | | |
| TOTAL PROGRAM COST | | 237,012 | 237,012 | | 237,012 | 237,012 | | 474,024 | 100.00 |

NARRATIVE ON SUPPLEMENTAL BUDGET REQUEST
FY 2005

PROGRAM ID: HMS 223
STRUCTURE LEVEL: 06 02 02 05
PROGRAM TITLE: BROADENED HOMESITE OWNERSHIP

A. Statement of Program Objectives

To assist in increasing the number and proportion of homesites owned in free simple interest.

B. Description of Request

Transfer the Housing and Community Development Corporation of Hawaii from the Department of Business, Economic Development and Tourism to the Department of Human Services.

C. Reason for Request

Act 92, SLH 2003 transfers the Housing and Community Development Corporation of Hawaii from the Department of Business, Economic Development and Tourism to the Department of Human Services. The request adds this program to the Department of Human Services.

D. Discussion on Significant Changes to Measures of Effectiveness and Program Size Indicators

Not applicable.

PROGRAM ID:

BED-227

PROGRAM STRUCTURE NO

06 02 02 06

PROGRAM TITLE:

HOUSING FINANCE

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT S61

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| PROGRAM COSTS | FY2003-04 | | | FY2004-05 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | 11.00* | -11.000* | * | 11.00* | -11.00* | * | * | | * |
| PERSONAL SERVICES | 1,280,732 | 1,280,732- | | 1,280,732 | 1,280,732- | | 2,561,464 | | |
| OTH CURRENT EXPENSES | 3,124,800 | 3,124,800- | | 3,124,800 | 3,124,800- | | 6,249,600 | | |
| TOTAL OPERATING COST | 4,405,532 | 4,405,532- | | 4,405,532 | 4,405,532- | | 8,811,064 | | 100.00- |
| BY MEANS OF FINANCING | | | | | | | | | |
| OTHER FED. FUNDS | 3,000,000 | 3,000,000- | | 3,000,000 | 3,000,000- | | 6,000,000 | | |
| | 11.00* | -11.000* | * | 11.00* | -11.00* | * | * | | * |
| REVOLVING FUND | 1,405,532 | 1,405,532- | | 1,405,532 | 1,405,532- | | 2,811,064 | | |
| TOTAL POSITIONS | 11.00* | -11.000* | * | 11.00* | -11.00* | * | | | |
| TOTAL PROGRAM COST | 4,405,532 | 4,405,532- | | 4,405,532 | 4,405,532- | | 8,811,064 | | 100.00- |

**Narrative for Supplemental Budget Requests
FY 2005**

Program ID: BED 227
Program Structure Level: 06 02 02 06
Program Title: Housing Finance

A. Program Objective

To assist low- and moderate-income individuals and families to rent or purchase adequate housing at an affordable cost through various financing, sales, and counseling programs.

B. Description of Request

Transfer the Housing and Community Development Corporation of Hawaii from the Department of Business, Economic Development and Tourism to the Department of Human Services.

C. Reasons for Request

Act 92, SLH 2003 transfers the Housing and Community Development Corporation of Hawaii from the Department of Business, Economic Development and Tourism to the Department of Human Services. The request deletes this program from the Department of Business, Economic Development and Tourism.

D. Significant Changes to Measures of Effectiveness and Program Size

Not applicable.

PROGRAM ID: HMS-227
 PROGRAM STRUCTURE NO 06020206
 PROGRAM TITLE: HOUSING FINANCE

EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)

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| PROGRAM COSTS | FY2003-04 | | | FY2004-05 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | * | 11.000* | 11.00* | * | 11.00* | 11.00* | * | * | |
| PERSONAL SERVICES | | 1,280,732 | 1,280,732 | | 1,280,732 | 1,280,732 | | 2,561,464 | |
| OTH CURRENT EXPENSES | | 3,124,800 | 3,124,800 | | 3,124,800 | 3,124,800 | | 6,249,600 | |
| TOTAL OPERATING COST | | 4,405,532 | 4,405,532 | | 4,405,532 | 4,405,532 | | 8,811,064 | 100.00 |
| BY MEANS OF FINANCING | | | | | | | | | |
| OTHER FED. FUNDS | | 3,000,000 | 3,000,000 | | 3,000,000 | 3,000,000 | | 6,000,000 | |
| REVOLVING FUND | * | 11.000* | 11.00* | * | 11.00* | 11.00* | * | * | |
| | | 1,405,532 | 1,405,532 | | 1,405,532 | 1,405,532 | | 2,811,064 | |
| TOTAL POSITIONS | * | 11.000* | 11.00* | * | 11.00* | 11.00* | | | |
| TOTAL PROGRAM COST | | 4,405,532 | 4,405,532 | | 4,405,532 | 4,405,532 | | 8,811,064 | 100.00 |

NARRATIVE ON SUPPLEMENTAL BUDGET REQUEST
FY 2005

PROGRAM ID: HMS 227
STRUCTURE LEVEL: 06 02 02 06
PROGRAM TITLE: HOUSING FINANCE

A. Statement of Program Objectives

To assist low- and moderate-income individuals and families to rent or purchase adequate housing at an affordable cost by facilitating the Hula Mae Program, Rental Housing System, and Rental Assistance Program.

B. Description of Request

Transfer the Housing and Community Development Corporation of Hawaii from the Department of Business, Economic Development and Tourism to the Department of Human Services.

C. Reason for Request

Act 92, SLH 2003 transfers the Housing and Community Development Corporation of Hawaii from the Department of Business, Economic Development and Tourism to the Department of Human Services. The request adds this program to the Department of Human Services.

D. Discussion on Significant Changes to Measures of Effectiveness and Program Size Indicators

Not applicable.

PROGRAM ID:
PROGRAM STRUCTURE NO
PROGRAM TITLE:

BED-222
06 02 02 07
RENTAL ASSISTANCE SERVICES

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

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| PROGRAM COSTS | FY2003-04 | | | FY2004-05 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|-------------|-----------------|---------------|-------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | 17.00* | -17.000* | * | 17.00* | -17.00* | * | | | * |
| PERSONAL SERVICES | 1,568,868 | 1,568,868- | | 1,568,868 | 1,568,868- | | 3,137,736 | | |
| OTH CURRENT EXPENSES | 25,141,809 | 25,141,809- | | 25,515,203 | 25,515,203- | | 50,657,012 | | |
| TOTAL OPERATING COST | 26,710,677 | 26,710,677- | | 27,084,071 | 27,084,071- | | 53,794,748 | | 100.00- |
| BY MEANS OF FINANCING | | | | | | | | | |
| GENERAL FUND | 5.25* | -5.250* | * | 5.25* | -5.25* | * | | | * |
| | 1,220,647 | 1,220,647- | | 1,594,041 | 1,594,041- | | 2,814,688 | | |
| OTHER FED. FUNDS | 11.75* | -11.750* | * | 11.75* | -11.75* | * | | | * |
| | 25,490,030 | 25,490,030- | | 25,490,030 | 25,490,030- | | 50,980,060 | | |
| TOTAL POSITIONS | 17.00* | -17.000* | * | 17.00* | -17.00* | * | | | |
| TOTAL PROGRAM COST | 26,710,677 | 26,710,677- | | 27,084,071 | 27,084,071- | | 53,794,748 | | 100.00- |

**Narrative for Supplemental Budget Requests
FY 2005**

Program ID: BED 222

Program Structure Level: 06 02 02 07

Program Title: Rental Assistance Services

A. Program Objective

To facilitate use of private rental housing for low-income families by supplementing their rental payments.

B. Description of Request

Transfer the Housing and Community Development Corporation of Hawaii from the Department of Business, Economic Development and Tourism to the Department of Human Services.

C. Reasons for Request

Act 92, SLH 2003 transfers the Housing and Community Development Corporation of Hawaii from the Department of Business, Economic Development and Tourism to the Department of Human Services. The request deletes this program from the Department of Business, Economic Development and Tourism.

D. Significant Changes to Measures of Effectiveness and Program Size

Not applicable.

PROGRAM ID: HMS-222
 PROGRAM STRUCTURE NO 06020207
 PROGRAM TITLE: RENTAL ASSISTANCE SERVICES

EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)

REPORT S61
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| PROGRAM COSTS | FY2003-04 | | | FY2004-05 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | * | 17.000* | 17.00* | * | 17.00* | 17.00* | * | * | |
| PERSONAL SERVICES | | 1,568,868 | 1,568,868 | | 1,568,868 | 1,568,868 | | 3,137,736 | |
| OTH CURRENT EXPENSES | | 25,141,809 | 25,141,809 | | 25,515,203 | 25,515,203 | | 50,657,012 | |
| TOTAL OPERATING COST | | 26,710,677 | 26,710,677 | | 27,084,071 | 27,084,071 | | 53,794,748 | 100.00 |
| ===== | | | | | | | | | |
| BY MEANS OF FINANCING | | | | | | | | | |
| GENERAL FUND | * | 5.250* | 5.25* | * | 5.25* | 5.25* | * | * | |
| | | 1,220,647 | 1,220,647 | | 1,594,041 | 1,594,041 | | 2,814,688 | |
| OTHER FED. FUNDS | * | 11.750* | 11.75* | * | 11.75* | 11.75* | * | * | |
| | | 25,490,030 | 25,490,030 | | 25,490,030 | 25,490,030 | | 50,980,060 | |
| TOTAL POSITIONS | * | 17.000* | 17.00* | * | 17.00* | 17.00* | | | |
| TOTAL PROGRAM COST | | 26,710,677 | 26,710,677 | | 27,084,071 | 27,084,071 | | 53,794,748 | 100.00 |
| ===== | | | | | | | | | |

NARRATIVE ON SUPPLEMENTAL BUDGET REQUEST
FY 2005

PROGRAM ID: HMS 222
STRUCTURE LEVEL: 06 02 02 07
PROGRAM TITLE: RENTAL ASSISTANCE SERVICES

A. Statement of Program Objectives

To facilitate the use of private rental housing for low and middle income families by supplementing their rental payments.

B. Description of Request

Transfer the Housing and Community Development Corporation of Hawaii from the Department of Business, Economic Development and Tourism to the Department of Human Services.

C. Reason for Request

Act 92, SLH 2003 transfers the Housing and Community Development Corporation of Hawaii from the Department of Business, Economic Development and Tourism to the Department of Human Services. The request adds this program to the Department of Human Services.

D. Discussion on Significant Changes to Measures of Effectiveness and Program Size Indicators

Not applicable.

PROGRAM ID:
PROGRAM STRUCTURE NO
PROGRAM TITLE:

BED-224
06 02 02 08
HOMELESS SERVICES

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

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| PROGRAM COSTS | FY2003-04 | | | FY2004-05 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | 4.00* | -4.000* | * | 4.00* | -4.00* | * | | | |
| PERSONAL SERVICES | 373,280 | 373,280- | | 373,280 | 373,280- | | 746,560 | | * |
| OTH CURRENT EXPENSES | 5,910,215 | 5,910,215- | | 5,910,215 | 5,910,215- | | 11,820,430 | | |
| TOTAL OPERATING COST | 6,283,495 | 6,283,495- | | 6,283,495 | 6,283,495- | | 12,566,990 | | 100.00- |
| ===== | | | | | | | | | |
| BY MEANS OF FINANCING | | | | | | | | | |
| GENERAL FUND | 4.00* | -4.000* | * | 4.00* | -4.00* | * | | | * |
| OTHER FED. FUNDS | 4,914,387 | 4,914,387- | | 4,914,387 | 4,914,387- | | 9,828,774 | | |
| | 1,369,108 | 1,369,108- | | 1,369,108 | 1,369,108- | | 2,738,216 | | |
| TOTAL POSITIONS | 4.00* | -4.000* | * | 4.00* | -4.00* | * | | | |
| TOTAL PROGRAM COST | 6,283,495 | 6,283,495- | | 6,283,495 | 6,283,495- | | 12,566,990 | | 100.00- |
| ===== | | | | | | | | | |

**Narrative for Supplemental Budget Requests
FY 2005**

Program ID: BED 224
Program Structure Level: 06 02 02 08
Program Title: Homeless Services

A. Program Objective

To comprehensively address the needs of the homeless in Hawaii and to provide the opportunity for homeless people to help themselves by achieving improved, permanent living situations.

B. Description of Request

Transfer the Housing and Community Development Corporation of Hawaii from the Department of Business, Economic Development and Tourism to the Department of Human Services.

C. Reasons for Request

Act 92, SLH 2003 transfers the Housing and Community Development Corporation of Hawaii from the Department of Business, Economic Development and Tourism to the Department of Human Services. The request deletes this program from the Department of Business, Economic Development and Tourism.

D. Significant Changes to Measures of Effectiveness and Program Size

Not applicable.

PROGRAM ID: HMS-224
PROGRAM STRUCTURE NO 06020208
PROGRAM TITLE: HOMELESS SERVICES

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

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| PROGRAM COSTS | FY2003-04 | | | FY2004-05 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | * | 4.000* | 4.00* | * | 4.00* | 4.00* | * | * | |
| PERSONAL SERVICES | | 373,280 | 373,280 | | 373,280 | 373,280 | | 746,560 | |
| OTH CURRENT EXPENSES | | 5,910,215 | 5,910,215 | | 5,910,215 | 5,910,215 | | 11,820,430 | |
| TOTAL OPERATING COST | | 6,283,495 | 6,283,495 | | 6,283,495 | 6,283,495 | | 12,566,990 | 100.00 |
| BY MEANS OF FINANCING | | | | | | | | | |
| GENERAL FUND | * | 4.000* | 4.00* | * | 4.00* | 4.00* | * | * | |
| OTHER FED. FUNDS | | 4,914,387 | 4,914,387 | | 4,914,387 | 4,914,387 | | 9,828,774 | |
| | | 1,369,108 | 1,369,108 | | 1,369,108 | 1,369,108 | | 2,738,216 | |
| CAPITAL INVESTMENT | | | | | | | | | |
| TOTAL CAPITAL COSTS | | | | | | | | | |
| BY MEANS OF FINANCING | | | | | | | | | |
| TOTAL POSITIONS | * | 4.000* | 4.00* | * | 4.00* | 4.00* | | | |
| TOTAL PROGRAM COST | | 6,283,495 | 6,283,495 | | 6,283,495 | 6,283,495 | | 12,566,990 | 100.00 |

NARRATIVE ON SUPPLEMENTAL BUDGET REQUEST
FY 2005

PROGRAM ID: HMS 224
STRUCTURE LEVEL: 06 02 02 08
PROGRAM TITLE: HOMELESS SERVICES

A. Statement of Program Objectives

To comprehensively address the needs of the homeless in Hawaii and to provide the opportunity for homeless people to help themselves by achieving improved permanent living situations.

B. Description of Request

Transfer the Housing and Community Development Corporation of Hawaii from the Department of Business, Economic Development and Tourism to the Department of Human Services.

C. Reason for Request

Act 92, SLH 2003 transfers the Housing and Community Development Corporation of Hawaii from the Department of Business, Economic Development and Tourism to the Department of Human Services. The request adds this program to the Department of Human Services.

D. Discussion on Significant Changes to Measures of Effectiveness and Program Size Indicators

Not applicable.

PROGRAM ID: **BED-231**
 PROGRAM STRUCTURE NO **06 02 02 09**
 PROGRAM TITLE: **RENTAL HOUSING TRUST FUND**

**EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)**

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| PROGRAM COSTS | FY2003-04 | | | FY2004-05 | | | BIENNIUM TOTALS | | |
|-----------------------------------|---------------|-------------|-----------------|---------------|-------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | | | | | | | | | |
| PERSONAL SERVICES | 76,302 | 76,302- | | 76,302 | 76,302- | | 152,604 | | |
| OTH CURRENT EXPENSES | 13,932,261 | 13,932,261- | | 13,932,261 | 13,932,261- | | 27,864,522 | | |
| TOTAL OPERATING COST | 14,008,563 | 14,008,563- | | 14,008,563 | 14,008,563- | | 28,017,126 | | 100.00- |
| BY MEANS OF FINANCING TRUST FUNDS | 14,008,563 | 14,008,563- | | 14,008,563 | 14,008,563- | | 28,017,126 | | |
| TOTAL POSITIONS | * | * | * | * | * | * | | | |
| TOTAL PROGRAM COST | 14,008,563 | 14,008,563- | | 14,008,563 | 14,008,563- | | 28,017,126 | | 100.00- |

**Narrative for Supplemental Budget Requests
FY 2005**

Program ID: BED 231
Program Structure Level: 06 02 02 09
Program Title: Rental Housing Trust Fund

A. Program Objective

To assist lower income individuals and families in obtaining affordable rental housing by providing loans or grants for the development, pre-development, construction, acquisition, preservation, and substantial rehabilitation of rental housing units.

B. Description of Request

Transfer the Housing and Community Development Corporation of Hawaii from the Department of Business, Economic Development and Tourism to the Department of Human Services.

C. Reasons for Request

Act 92, SLH 2003 transfers the Housing and Community Development Corporation of Hawaii from the Department of Business, Economic Development and Tourism to the Department of Human Services. The request deletes this program from the Department of Business, Economic Development and Tourism.

D. Significant Changes to Measures of Effectiveness and Program Size

Not applicable.

PROGRAM ID:
PROGRAM STRUCTURE NO
PROGRAM TITLE:

HMS-231
06020209
RENTAL HOUSING TRUST FUND

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

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| | FY2003-04 | | | FY2004-05 | | | BIENNIUM TOTALS | | |
|-----------------------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| PROGRAM COSTS | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | | | | | | | | | |
| PERSONAL SERVICES | | 76,302 | 76,302 | | 76,302 | 76,302 | | 152,604 | |
| OTH CURRENT EXPENSES | | 13,932,261 | 13,932,261 | | 13,932,261 | 13,932,261 | | 27,864,522 | |
| TOTAL OPERATING COST | | 14,008,563 | 14,008,563 | | 14,008,563 | 14,008,563 | | 28,017,126 | 100.00 |
| BY MEANS OF FINANCING TRUST FUNDS | | 14,008,563 | 14,008,563 | | 14,008,563 | 14,008,563 | | 28,017,126 | |
| TOTAL POSITIONS | * | * | * | * | * | * | | | |
| TOTAL PROGRAM COST | | 14,008,563 | 14,008,563 | | 14,008,563 | 14,008,563 | | 28,017,126 | 100.00 |

NARRATIVE ON SUPPLEMENTAL BUDGET REQUEST
FY 2005

PROGRAM ID: HMS 231
STRUCTURE LEVEL: 06 02 02 09
PROGRAM TITLE: RENTAL HOUSING TRUST FUND

A. Statement of Program Objectives

To assist lower income individuals and families in obtaining affordable rental housing by providing loans or grants for the development, predevelopment, construction, acquisition, preservation, and substantial rehabilitation of rental housing units.

B. Description of Request

Transfer the Housing and Community Development Corporation of Hawaii from the Department of Business, Economic Development and Tourism to the Department of Human Services.

C. Reason for Request

Act 92, SLH 2003 transfers the Housing and Community Development Corporation of Hawaii from the Department of Business, Economic Development and Tourism to the Department of Human Services. The request adds this program to the Department of Human Services.

D. Discussion on Significant Changes to Measures of Effectiveness and Program Size Indicators

Not applicable.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID:
PROGRAM STRUCTURE NO **060203**
PROGRAM TITLE: **HEALTH CARE**

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| PROGRAM COSTS | FY2003-04 | | | FY2004-05 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | * | * | * | * | * | * | * | * | |
| OTH CURRENT EXPENSES | 923,691,048 | 3,521,140- | 920,169,908 | 963,635,533 | 51,038,715 | 1,014,674,248 | 1,887,326,581 | 1,934,844,156 | |
| TOTAL OPERATING COST | 923,691,048 | 3,521,140- | 920,169,908 | 963,635,533 | 51,038,715 | 1,014,674,248 | 1,887,326,581 | 1,934,844,156 | 2.52 |
| ===== | | | | | | | | | |
| BY MEANS OF FINANCING | | | | | | | | | |
| GENERAL FUND | 362,079,544 | 3,521,140- | 358,558,404 | 372,903,362 | 20,330,169 | 393,233,531 | 734,982,906 | 751,791,935 | |
| OTHER FED. FUNDS | 529,471,973 | * | 529,471,973 | 556,597,154 | * | 587,305,700 | 1,086,069,127 | 1,116,777,673 | |
| INTERDEPT. TRANSF | 32,139,531 | | 32,139,531 | 34,135,017 | 30,708,546 | 34,135,017 | 66,274,548 | 66,274,548 | |
| TOTAL POSITIONS | * | * | * | * | * | * | * | * | |
| TOTAL PROGRAM COST | 923,691,048 | 3,521,140- | 920,169,908 | 963,635,533 | 51,038,715 | 1,014,674,248 | 1,887,326,581 | 1,934,844,156 | 2.52 |
| ===== | | | | | | | | | |

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Budget Requests)

PROGRAM ID: HMS-230
 PROGRAM STRUCTURE NO 06020301
 PROGRAM TITLE: HEALTH CARE PAYMENTS

EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)

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| PROGRAM COSTS | FY2003-04 | | | FY2004-05 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | * | * | * | * | * | * | * | * | * |
| OTH CURRENT EXPENSES | 515,355,048 | | 515,355,048 | 540,992,640 | 3,100,000 | 544,092,640 | 1,056,347,688 | 1,059,447,688 | |
| TOTAL OPERATING COST | 515,355,048 | | 515,355,048 | 540,992,640 | 3,100,000 | 544,092,640 | 1,056,347,688 | 1,059,447,688 | .29 |
| ===== | | | | | | | | | |
| BY MEANS OF FINANCING | | | | | | | | | |
| GENERAL FUND | 203,462,452 | * | 203,462,452 | 213,726,573 | 850,000 | 214,576,573 | 417,189,025 | 418,039,025 | * |
| OTHER FED. FUNDS | 301,551,381 | * | 301,551,381 | 316,924,852 | * | 319,174,852 | 618,476,233 | 620,726,233 | * |
| INTERDEPT. TRANSF | 10,341,215 | | 10,341,215 | 10,341,215 | 2,250,000 | 10,341,215 | 20,682,430 | 20,682,430 | |
| TOTAL POSITIONS | * | * | * | * | * | * | * | * | * |
| TOTAL PROGRAM COST | 515,355,048 | | 515,355,048 | 540,992,640 | 3,100,000 | 544,092,640 | 1,056,347,688 | 1,059,447,688 | .29 |
| ===== | | | | | | | | | |

**Narrative for Supplemental Budget Requests
FY 2005**

Program ID: HMS 230
Program Structure Level: 06 02 03 01
Program Title: Health Care Payments

A. Program Objective

To enable those in need to maintain and improve their health by providing for payment of medical, dental and other professional health services, hospital services, nursing home services, drug, prosthetic appliances, home health and other institutional health care, drugs, prosthetics, appliances and other related health services, including transportation and burial services.

B. Description of Request

The Department of Human Services is requesting \$850,000 in general funds for the implementation of the Health Insurance Portability Accountability Act (HIPAA) security changes (\$250,000) and the restoration of funding for the Compact Free Association (CFA) recipients (\$600,000).

C. Reasons for Request

The HIPAA Security Rule sets forth standards for the administrative, physical and technological safeguards on individual health data stored in an electronic form. It specifies the minimum requirements and implementation specifications that a covered entity such as the Med-QUEST Division must maintain in order to ensure the integrity and confidentiality of the individual health data it has in its possession. The requirements apply to data that is housed on mainframe computers, network servers as well as the storing, sharing, copying, transmission and disposal of such data. The compliance date for this rule is April 21, 2005. By this date, covered entities must have in place the policies, procedures, and the physical and technological safeguards that meet the requirements of the rule, or face federal financial penalties. Information technology hardware, software and consulting services will be required to implement these safeguards to satisfy the requirements for compliance.

The restoration of funding for the CFA recipients will enable the Med-QUEST Division to continue medical coverage for those recipients that are aged, blind or disabled and are under the fee for service programs.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

PROGRAM ID: HMS-603
 PROGRAM STRUCTURE NO 06020302
 PROGRAM TITLE: HOME & COMMUNITY-BASED CARE SERVICES

EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)

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| PROGRAM COSTS | FY2003-04 | | | FY2004-05 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | * | * | * | * | * | * | * | * | |
| OTH CURRENT EXPENSES | 86,331,040 | | 86,331,040 | 89,175,422 | 3,142,052 | 92,317,474 | 175,506,462 | 178,648,514 | |
| TOTAL OPERATING COST | 86,331,040 | | 86,331,040 | 89,175,422 | 3,142,052 | 92,317,474 | 175,506,462 | 178,648,514 | 1.79 |
| ===== | | | | | | | | | |
| BY MEANS OF FINANCING | | | | | | | | | |
| GENERAL FUND | 13,027,039 | * | 13,027,039 | 13,377,039 | 1,000,000 | 14,377,039 | 26,404,078 | 27,404,078 | |
| OTHER FED. FUNDS | 51,505,685 | * | 51,505,685 | 52,004,581 | * | 54,146,633 | 103,510,266 | 105,652,318 | |
| INTERDEPT. TRANSF | 21,798,316 | | 21,798,316 | 23,793,802 | 2,142,052 | 23,793,802 | 45,592,118 | 45,592,118 | |
| TOTAL POSITIONS | * | * | * | * | * | * | | | |
| TOTAL PROGRAM COST | 86,331,040 | | 86,331,040 | 89,175,422 | 3,142,052 | 92,317,474 | 175,506,462 | 178,648,514 | 1.79 |
| ===== | | | | | | | | | |

**Narrative for Supplemental Budget Requests
FY 2005**

Program ID: HMS 603
Program Structure Level: 06 02 03 02
Program Title: Home and Community-Based Care Services

A. Program Objective

To prevent or delay institutionalization of persons with disabilities by providing for Medicaid waiver payments.

B. Description of Request

The Department of Human Services is requesting an additional \$1,000,000 in general funding for the Residential Alternatives Community Care (RACC) Medicaid waiver program. The state funding will be federally matched. The funding will allow the program to reduce its waitlist of 230 by approximately 154 individuals, at an annual cost of about \$15,812 per person. In contrast, placing 154 individuals into nursing facilities, at \$38,266 annually per person, would cost \$5,892,964 in Medicaid payments.

C. Reasons for Request

The requested funds will allow the program to reduce its current waitlist of 230 individuals by 154 persons. The lower per person costs through the RACC program will also result in Medicaid savings for the state.

D. Significant Changes to Measures of Effectiveness and Program Size

The program size will increase and related Measures of Effectiveness will need be revised to reflect the additional 154 persons who will be served.

PROGRAM ID: HMS-245
 PROGRAM STRUCTURE NO 06020303
 PROGRAM TITLE: QUEST HEALTH CARE PAYMENTS

EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)

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| PROGRAM COSTS | FY2003-04 | | | FY2004-05 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | * | * | * | * | * | * | * | * | |
| OTH CURRENT EXPENSES | 309,293,699 | 3,521,140- | 305,772,559 | 320,756,210 | 44,796,663 | 365,552,873 | 630,049,909 | 671,325,432 | |
| TOTAL OPERATING COST | 309,293,699 | 3,521,140- | 305,772,559 | 320,756,210 | 44,796,663 | 365,552,873 | 630,049,909 | 671,325,432 | 6.55 |
| ===== | | | | | | | | | |
| BY MEANS OF FINANCING | | | | | | | | | |
| GENERAL FUND | 132,878,792 | 3,521,140- | 129,357,652 | 133,088,489 | 18,480,169 | 151,568,658 | 265,967,281 | 280,926,310 | |
| OTHER FED. FUNDS | 176,414,907 | * | 176,414,907 | 187,667,721 | 26,316,494 | 213,984,215 | 364,082,628 | 390,399,122 | |
| TOTAL POSITIONS | * | * | * | * | * | * | * | * | |
| TOTAL PROGRAM COST | 309,293,699 | 3,521,140- | 305,772,559 | 320,756,210 | 44,796,663 | 365,552,873 | 630,049,909 | 671,325,432 | 6.55 |
| ===== | | | | | | | | | |

**Narrative for Supplemental Budget Requests
FY 2005**

Program ID: HMS 245
Program Structure Level: 06 02 03 03
Program Title: QUEST Health Care Payments

A. Program Objective

To enable those in need to maintain and improve their health by providing for payment of medical, dental and other professional services, hospital and other related health services through health plans participating in the QUEST program.

B. Description of Request

The Department of Human Services is requesting \$18,480,169 in general funds for fiscal year 2005. These requests are needed due to the higher enrollment and higher capitation payments in the Hawaii QUEST Program (\$6,780,169), restoration of funding for the Compact Free Association recipients (\$6,700,000) and additional funding to cover those recipients who do not have health care coverage (\$5,000,000).

C. Reasons for Request

The enrollment in Hawaii QUEST has increased from 135,105 recipients in July 2002 to 143,577 recipients in October 2003. These increase along with the higher capitation rates to the health plans has created a projected shortfall in FY05.

The restoration of funding for the CFA recipients will enable the Med-QUEST Division to continue medical coverage for those recipients that are enrolled in the Hawaii QUEST health plans.

The additional funds will enable those recipients, who currently cannot become eligible due to the enrollment cap, to receive health care benefits under the Hawaii QUEST Program. The funding will allow approximately 5,000 recipients under the expanded group to become eligible.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID:

PROGRAM STRUCTURE NO **060204**

PROGRAM TITLE: **GENERAL SUPPORT FOR ASSURED STD OF LIVIN**

| PROGRAM COSTS | FY2003-04 | | | FY2004-05 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | 830.00* | | 830.00* | 830.00* | -1.00* | 829.00* | | | |
| PERSONAL SERVICES | 34,090,879 | | 34,090,879 | 34,213,164 | 24,116- | 34,189,048 | 68,304,043 | 68,279,927 | |
| OTH CURRENT EXPENSES | 20,689,375 | | 20,689,375 | 17,189,375 | | 17,189,375 | 37,878,750 | 37,878,750 | |
| TOTAL OPERATING COST | 54,780,254 | | 54,780,254 | 51,402,539 | 24,116- | 51,378,423 | 106,182,793 | 106,158,677 | .02- |
| ===== | | | | | | | | | |
| BY MEANS OF FINANCING | | | | | | | | | |
| GENERAL FUND | 384.91* | | 384.91* | 384.91* | -.57* | 384.34* | | | |
| | 15,753,181 | | 15,753,181 | 14,553,181 | 11,884- | 14,541,297 | 30,306,362 | 30,294,478 | |
| | 431.15* | | 431.15* | 431.15* | -.43* | 430.72* | | | |
| OTHER FED. FUNDS | 36,323,845 | | 36,323,845 | 34,146,130 | 12,232- | 34,133,898 | 70,469,975 | 70,457,743 | |
| | 13.94* | | 13.94* | 13.94* | * | 13.94* | | | |
| TRUST FUNDS | 2,703,228 | | 2,703,228 | 2,703,228 | | 2,703,228 | 5,406,456 | 5,406,456 | |
| TOTAL POSITIONS | 830.00* | | 830.00* | 830.00* | -1.00* | 829.00* | | | |
| TOTAL PROGRAM COST | 54,780,254 | | 54,780,254 | 51,402,539 | 24,116- | 51,378,423 | 106,182,793 | 106,158,677 | .02- |
| ===== | | | | | | | | | |

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Budget Requests)

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

PROGRAM ID: **HMS-236**
 PROGRAM STRUCTURE NO **06020401**
 PROGRAM TITLE: **ELIG DETER. & EMPLOYMT RELATED SVCS**

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| PROGRAM COSTS | -----FY2003-04----- | | | -----FY2004-05----- | | | -----BIENNIUM TOTALS----- | | |
|-----------------------|---------------------|------------|--------------------|---------------------|------------|--------------------|---------------------------|-----------------------|-------------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | 591.00* | | 591.00* | 591.00* | | 590.00* | | | |
| PERSONAL SERVICES | 23,793,680 | * | 23,793,680 | 23,915,965 | -1.00* | 23,891,849 | 47,709,645 | 47,685,529 | * |
| OTH CURRENT EXPENSES | 3,722,811 | | 3,722,811 | 3,722,811 | 24,116- | 3,722,811 | 7,445,622 | 7,445,622 | |
| TOTAL OPERATING COST | 27,516,491 | | 27,516,491 | 27,638,776 | | 27,614,660 | 55,155,267 | 55,131,151 | .04- |
| ===== | | | | | | | | | |
| BY MEANS OF FINANCING | | | | | | | | | |
| GENERAL FUND | 332.89* | * | 332.89* | 332.89* | -.57* | 332.32* | * | * | |
| | 12,647,582 | | 12,647,582 | 12,647,582 | 11,884- | 12,635,698 | 25,295,164 | 25,283,280 | |
| | 258.11* | * | 258.11* | 258.11* | -.43* | 257.68* | * | * | |
| OTHER FED. FUNDS | 14,868,909 | | 14,868,909 | 14,991,194 | 12,232- | 14,978,962 | 29,860,103 | 29,847,871 | |
| TOTAL POSITIONS | 591.00* | * | 591.00* | 591.00* | -1.00* | 590.00* | | | |
| TOTAL PROGRAM COST | 27,516,491 | | 27,516,491 | 27,638,776 | | 27,614,660 | 55,155,267 | 55,131,151 | .04- |
| ===== | | | | | | | | | |

Narrative for Supplemental Budget Requests
FY 2005

PROGRAM I.D.: HMS 236

STRUCTURE LEVEL: 06 02 04 01

PROGRAM TITLE: ELIGIBILITY DETERMINATION & EMPLOYMENT RELATED SERVICES

A. Program Objective

To enhance program effectiveness and efficiency by determining the eligibility of applicants and recipient for public assistance, orienting them to the services available, directing them to appropriate places for assistance, and aiding recipients to obtain and retain employment.

B. Description of Request

The following permanent position was transferred out from HMS 236LK to HMS 903FN: Clerk Typist II SR 08 (27624), -0.57 position count, -\$11,884 general funds; -0.43 position count, -\$12,232 federal funds.

C. Reasons for Request

The Clerk Typist II position was one of two Clerk Typist II positions assigned to the East Income Maintenance Unit of the Kauai Section within the Neighbor Island Branch. The Clerk Typist II position is needed to support the Neighbor Island Branch located on Oahu. All the other Units in the Kauai Section have a full complement of one (1) Secretary and one (1) Clerk Typist II position to provide support to a typical Unit of one (1) Supervisor and six (6) Eligibility Workers. This position became vacant and is being transferred to the Branch office to assist in processing work for the Branch.

D. Significant Changes to Measures of Effectiveness and Program Size

No significant changes to the measures of effectiveness or program size will occur with the transfer of the positions.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID:
PROGRAM STRUCTURE NO **0604**
PROGRAM TITLE: **OVERALL PROGRAM SUPPORT FOR SOCIAL SERVI**

| PROGRAM COSTS | FY2003-04 | | | FY2004-05 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | 574.00* | * | 574.00* | 574.00* | 3.00* | 577.00* | * | * | |
| PERSONAL SERVICES | 28,994,011 | | 28,994,011 | 28,994,011 | 103,760 | 29,097,771 | 57,988,022 | 58,091,782 | |
| OTH CURRENT EXPENSES | 60,535,315 | | 60,535,315 | 60,305,315 | 466,592 | 60,771,907 | 120,840,630 | 121,307,222 | |
| TOTAL OPERATING COST | 89,529,326 | | 89,529,326 | 89,299,326 | 570,352 | 89,869,678 | 178,828,652 | 179,399,004 | .32 |
| BY MEANS OF FINANCING | | | | | | | | | |
| GENERAL FUND | 373.76* | * | 373.76* | 373.76* | 2.57* | 376.33* | * | * | |
| SPECIAL FUND | 35,775,468 | | 35,775,468 | 35,545,468 | 558,120 | 36,103,588 | 71,320,936 | 71,879,056 | |
| OTHER FED. FUNDS | 200.24* | * | 200.24* | 200.24* | .43* | 200.67* | * | * | |
| | 53,743,858 | | 53,743,858 | 53,743,858 | 12,232 | 53,756,090 | 107,487,716 | 107,499,948 | |
| CAPITAL INVESTMENT | | | | | | | | | |
| TOTAL CAPITAL COSTS | | | | | | | | | |
| BY MEANS OF FINANCING | | | | | | | | | |
| TOTAL POSITIONS | 574.00* | * | 574.00* | 574.00* | 3.00* | 577.00* | | | |
| TOTAL PROGRAM COST | 89,529,326 | | 89,529,326 | 89,299,326 | 570,352 | 89,869,678 | 178,828,652 | 179,399,004 | .32 |

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Budget Requests)

PROGRAM ID: HTH-904
PROGRAM STRUCTURE NO 060402
PROGRAM TITLE: EXECUTIVE OFFICE ON AGING

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

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| PROGRAM COSTS | FY2003-04 | | | FY2004-05 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | 11.00* | * | 11.00* | 11.00* | * | 11.00* | * | * | |
| PERSONAL SERVICES | 1,218,271 | | 1,218,271 | 1,218,271 | | 1,218,271 | 2,436,542 | 2,436,542 | |
| OTH CURRENT EXPENSES | 11,961,736 | | 11,961,736 | 11,731,736 | 230,000 | 11,961,736 | 23,693,472 | 23,923,472 | |
| TOTAL OPERATING COST | 13,180,007 | | 13,180,007 | 12,950,007 | 230,000 | 13,180,007 | 26,130,014 | 26,360,014 | .88 |
| ===== | | | | | | | | | |
| BY MEANS OF FINANCING | 3.55* | * | 3.55* | 3.55* | * | 3.55* | * | * | |
| GENERAL FUND | 6,060,687 | | 6,060,687 | 5,830,687 | 230,000 | 6,060,687 | 11,891,374 | 12,121,374 | |
| | 7.45* | * | 7.45* | 7.45* | * | 7.45* | * | * | |
| OTHER FED. FUNDS | 7,119,320 | | 7,119,320 | 7,119,320 | | 7,119,320 | 14,238,640 | 14,238,640 | |
| CAPITAL INVESTMENT | | | | | | | | | |
| TOTAL CAPITAL COSTS | | | | | | | | | |
| ===== | | | | | | | | | |
| BY MEANS OF FINANCING | | | | | | | | | |
| TOTAL POSITIONS | 11.00* | * | 11.00* | 11.00* | * | 11.00* | | | |
| TOTAL PROGRAM COST | 13,180,007 | | 13,180,007 | 12,950,007 | 230,000 | 13,180,007 | 26,130,014 | 26,360,014 | .88 |
| ===== | | | | | | | | | |

**Narrative for Supplemental Budget Requests
FY 2005**

Program ID: HTH 904
Program Structure Level: 06 04 02
Program Title: **EXECUTIVE OFFICE ON AGING**

A. Program Objective

To enable older persons to live, to the greatest extent possible, healthy, dignified and independent lives by assuring an accessible, responsive and comprehensive system of services through, advocacy, planning, coordination, research and evaluation.

It is a part of the Executive Director's function as the head of the State agency on aging, to make available programs and services provided to the states via a federal grant under the Older Americans Act. As described by section 349-3, HRS, he/she serves as the principal official solely responsible for the performance, development and control of programs on behalf of elders; development of a statewide service delivery network. He/she also controls "reimbursement systems for services provided by agreement with federal, state and county agencies, as well as private groups." Sec. 349-5, HRS.

B. Description of Request

1. The program is requesting the reallocation of 50% of the Executive Director temporary position count from Federal to General. The 50% temporary FTE is transferred-in from HTH 501/KB.
2. 230,000 in other current expenses for Statewide Senior Centers Services.

The Executive Director is prohibited from receiving direct compensation from the federal grants, because of his/her role in conducting liaison or lobbying for the making of any federal grant, loan or cooperative agreement, as well as payments to service providers by agreement with federal and state agencies. Therefore, the position must be paid for with non-federal funds.

C. Reasons for Request

1. This request is in compliance with Federal Policies and Procedures Sec. 503 (b) of The Fiscal Year 1995 Appropriations Act, i.e. "No Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the awarding of any Federal contract, the making of any Federal grant, the making of any Federal loan, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment, or modification of any Federal contract, grant, loan, or cooperative agreement."

2. Two hundred thirty thousand (230,000) in other current expenses to support senior center services statewide, as mandated by HRS Ch. 349. These services support active-to-frail older adults in activities that prevent disease and injury, maintain physical health and mental well being, provide access to information and educational opportunities, and coordinated volunteer activities that benefit the larger community and all age groups. Senior center services also provide older adults a safe environment and alternatives for families who cannot afford adult day care services.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **HTH-520**
PROGRAM STRUCTURE NO **060403**
PROGRAM TITLE: **PRG DEV,COORD OF SVS,ACCESS FOR PERS W/D**

| | -----FY2003-04----- | | | -----FY2004-05----- | | | ----- BIENNIUM TOTALS ----- | | |
|-----------------------|---------------------|------------|--------------------|---------------------|------------|--------------------|-----------------------------|-----------------------|-------------------|
| PROGRAM COSTS | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | 5.00* | * | 5.00* | 5.00* | * | 5.00* | * | * | |
| PERSONAL SERVICES | 684,045 | | 684,045 | 684,045 | | 684,045 | 1,368,090 | 1,368,090 | |
| OTH CURRENT EXPENSES | 145,973 | | 145,973 | 145,973 | 210,600 | 356,573 | 291,946 | 502,546 | |
| TOTAL OPERATING COST | 830,018 | | 830,018 | 830,018 | 210,600 | 1,040,618 | 1,660,036 | 1,870,636 | 12.69 |
| ===== | | | | | | | | | |
| BY MEANS OF FINANCING | 5.00* | * | 5.00* | 5.00* | * | 5.00* | * | * | |
| GENERAL FUND | 820,018 | | 820,018 | 820,018 | 210,600 | 1,030,618 | 1,640,036 | 1,850,636 | |
| SPECIAL FUND | 10,000 | | 10,000 | 10,000 | | 10,000 | 20,000 | 20,000 | |
| TOTAL POSITIONS | 5.00* | * | 5.00* | 5.00* | * | 5.00* | | | |
| TOTAL PROGRAM COST | 830,018 | | 830,018 | 830,018 | 210,600 | 1,040,618 | 1,660,036 | 1,870,636 | 12.69 |
| ===== | | | | | | | | | |

**Narrative for Supplemental Budget Requests
FY 2005**

Program ID: HTH 520

Program Structure Level: 06 04 03

Program Title: Planning Program Development and Coordination of Services for Persons with Disabilities

A. Program Objective

To enhance program effectiveness and efficiency and contribute to general policymaking by gathering, analyzing, and reporting information and data, and providing technical assistance on the laws, programs and services related to persons with disabilities in the State of Hawaii.

One component of the Disability and Communication Access Board program is to administer the State's program for issuance of parking placards for persons with disabilities.

B. Description of Request

This request is to provide funding (\$210,600) to the counties to implement a State program, as required by law. Issuance of the parking placards for qualified persons with disabilities is an ongoing, critical, required program which lacks continued funding.

C. Reasons for Request

The counties collectively issue approximately 21,060 placards to qualified persons with disabilities. The counties conduct this activity without reimbursement for their staff time. When the county conducts a function on behalf of the State, reimbursement is required.

D. Significant Changes to Measures of Effectiveness and Program Size

None

PROGRAM ID: HMS-903
PROGRAM STRUCTURE NO 060405
PROGRAM TITLE: GEN SPPT FOR BEN, EMPLOYMT & SPPT SVCS

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

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| PROGRAM COSTS | FY2003-04 | | | FY2004-05 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | 105.00* | * | 105.00* | 105.00* | 1.00* | 106.00* | * | * | |
| PERSONAL SERVICES | 5,370,960 | | 5,370,960 | 5,370,960 | 24,116 | 5,395,076 | 10,741,920 | 10,766,036 | |
| OTH CURRENT EXPENSES | 31,804,021 | | 31,804,021 | 31,804,021 | | 31,804,021 | 63,608,042 | 63,608,042 | |
| TOTAL OPERATING COST | 37,174,981 | | 37,174,981 | 37,174,981 | 24,116 | 37,199,097 | 74,349,962 | 74,374,078 | .03 |
| ===== | | | | | | | | | |
| BY MEANS OF FINANCING | | | | | | | | | |
| GENERAL FUND | 57.07* | * | 57.07* | 57.07* | .57* | 57.64* | * | * | |
| | 10,208,142 | | 10,208,142 | 10,208,142 | 11,884 | 10,220,026 | 20,416,284 | 20,428,168 | |
| | 47.93* | * | 47.93* | 47.93* | .43* | 48.36* | * | * | |
| OTHER FED. FUNDS | 26,966,839 | | 26,966,839 | 26,966,839 | 12,232 | 26,979,071 | 53,933,678 | 53,945,910 | |
| TOTAL POSITIONS | 105.00* | * | 105.00* | 105.00* | 1.00* | 106.00* | | | |
| TOTAL PROGRAM COST | 37,174,981 | | 37,174,981 | 37,174,981 | 24,116 | 37,199,097 | 74,349,962 | 74,374,078 | .03 |
| ===== | | | | | | | | | |

Narrative for Supplemental Budget Requests
FY 2005

PROGRAM I.D.: HMS 903

STRUCTURE LEVEL: 06 04 05

PROGRAM TITLE: GENERAL SUPPORT FOR BENEFIT, EMPLOYMENT AND SUPPORT SERVICES

A. Program Objective

To enhance program effectiveness and efficiency by formulating policies, administering operations and personnel and providing other administrative and housekeeping services.

B. Description of Request

Transfer one permanent Clerk Typist II position SR 08 (27624) from HMS 236LK to HMS 903FN; 0.57 position count, \$11,884 general funds; 0.43 position count, \$12,232 federal funds.

C. Reasons for Request

The Neighbor Island Branch coordinates four geographically distinct and separate Sections from the island of Oahu. The Branch Administrator and the Secretary are overwhelmed with the deluge of incoming materials which must be processed to and from the neighbor island offices. The Clerk Typist II will enable the routine workload within the Neighbor Island Branch to be processed more efficiently and will be able to assume office and telephone reception duties which would allow the Secretary to address the more complex and priority requirements of the Neighbor Island Branch.

D. Significant Changes to Measures of Effectiveness and Program Size

These transfers do not significantly impact the measures of effectiveness or program size.

PROGRAM ID: HMS-904
PROGRAM STRUCTURE NO 060406
PROGRAM TITLE: GENERAL ADMINISTRATION (DHS)

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

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| PROGRAM COSTS | FY2003-04 | | | FY2004-05 | | | BIENNIUM TOTALS | | |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
| | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | 188.00* | * | 188.00* | 188.00* | 2.00* | 190.00* | * | * | |
| PERSONAL SERVICES | 7,977,576 | | 7,977,576 | 7,977,576 | 79,644 | 8,057,220 | 15,955,152 | 16,034,796 | |
| OTH CURRENT EXPENSES | 1,461,517 | | 1,461,517 | 1,461,517 | 25,992 | 1,487,509 | 2,923,034 | 2,949,026 | |
| TOTAL OPERATING COST | 9,439,093 | | 9,439,093 | 9,439,093 | 105,636 | 9,544,729 | 18,878,186 | 18,983,822 | .56 |
| ===== | | | | | | | | | |
| BY MEANS OF FINANCING | 172.84* | * | 172.84* | 172.84* | 2.00* | 174.84* | * | * | |
| GENERAL FUND | 8,050,754 | | 8,050,754 | 8,050,754 | 105,636 | 8,156,390 | 16,101,508 | 16,207,144 | |
| | 15.16* | * | 15.16* | 15.16* | * | 15.16* | * | * | |
| OTHER FED. FUNDS | 1,388,339 | | 1,388,339 | 1,388,339 | | 1,388,339 | 2,776,678 | 2,776,678 | |
| CAPITAL INVESTMENT | | | | | | | | | |
| TOTAL CAPITAL COSTS | | | | | | | | | |
| ===== | | | | | | | | | |
| BY MEANS OF FINANCING | | | | | | | | | |
| TOTAL POSITIONS | 188.00* | * | 188.00* | 188.00* | 2.00* | 190.00* | | | |
| TOTAL PROGRAM COST | 9,439,093 | | 9,439,093 | 9,439,093 | 105,636 | 9,544,729 | 18,878,186 | 18,983,822 | .56 |
| ===== | | | | | | | | | |

**Narrative for Supplemental Budget Requests
FY 2005**

Program ID: HMS 904
Program Structure Level: 06 04 06
Program Title: General Administration (DHS)

A. Program Objective

To enhance program efficiency and effectiveness by formulating overall policies, directing operations and personnel, and providing other administrative and information technology services.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

B. Description of Request

The Department of Human Services (DHS) is requesting the transfer in of two permanent position counts and \$79,644 in general funds from the Department of Business, Economic Development and Tourism (DBEDT) to help the DHS Personnel Office support the Housing and Community Development Corporation of Hawaii (HCDCH) programs transferred to the DHS. Two Personnel Office positions were transferred from the DHS to the DBEDT when the former Hawaii Housing Authority programs were transferred from the DHS to the DBEDT.

C. Reasons for Request

The DHS Personnel Office needs these resources to provide support services to the HCDCH programs

